

Owasso Public Schools



Long Range Facilities Master Plan

2023-2033

Executive Summary

Throughout the 2022-2023 school year, Owasso Public Schools partnered with the Oklahoma State School Board Association (OSSBA) and the University of Oklahoma K-20 Center to create a Continuous Strategic Improvement (CSI) Plan. The process was a great example of collaboration among the Board of Education, teachers, students, administrators, staff, and the Owasso community. It included over 1,400 survey responses, feedback from community forums, and countless hours of work from a variety of stakeholder committees. The result was a five-year strategic plan with four Goal Areas; Ram Achievement and Enrichment Opportunities, Ram Team, Ram Community Culture, and Ram Resources. Within Goal Area #4, Ram Resources, one of the primary objectives is to “Improve and maintain district infrastructure,” and one of the action steps outlined to accomplish this objective is to create a Long Range Facilities Master Plan.

Once the Board of Education approved the CSI plan in May of 2023, OPS began the process of creating the Long Range Facilities Master Plan. A variety of strategies were utilized to accomplish this goal. District leadership used a process similar to the CSI format and put together teams of stakeholders to provide a direction for the future of OPS facilities, five, 10, and 15-plus years from now. Much like the CSI document, this plan should be a living document that should be reviewed periodically. With economic and community changes, there may also be a need to amend this plan over time. The ideas presented in this plan provide a roadmap for facility improvements and future building projects, keeping in mind there may be detours along the way.

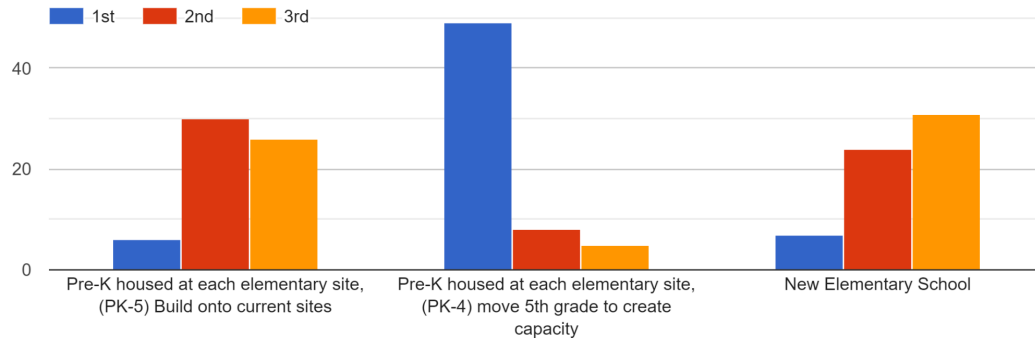
Process:

An Executive Committee composed of the Superintendent, Assistant Superintendents, CFO, and the Director of Construction developed the process, set a timeline, and selected a Steering Committee. The Steering Committee helped provide vision and direction for six key areas: Pre-K and Elementary, Grade Centers, High School, Fine Arts, Athletics, and District Services. Principals and Steering Committee members nominated stakeholders from a variety of groups. The result was a Stakeholder committee of approximately 100 members ranging from parents, teachers, City of Owasso officials, Owasso Chamber of Commerce members, local pastors, booster club members, school support staff, and school administrators.

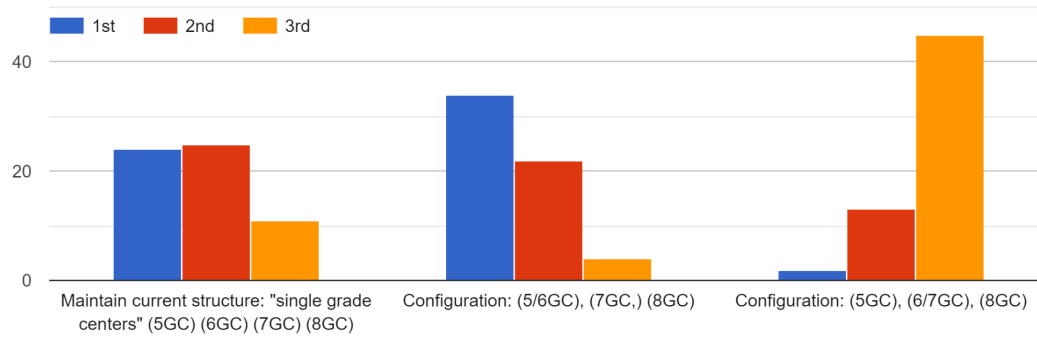
There were four meetings in which stakeholders self-selected subcommittees to join and provide input and ideas. Surveys were taken with all stakeholders present at the third meeting. The survey results serve as feedback for grade configurations and building requirements for the future.

Those survey results are listed below:

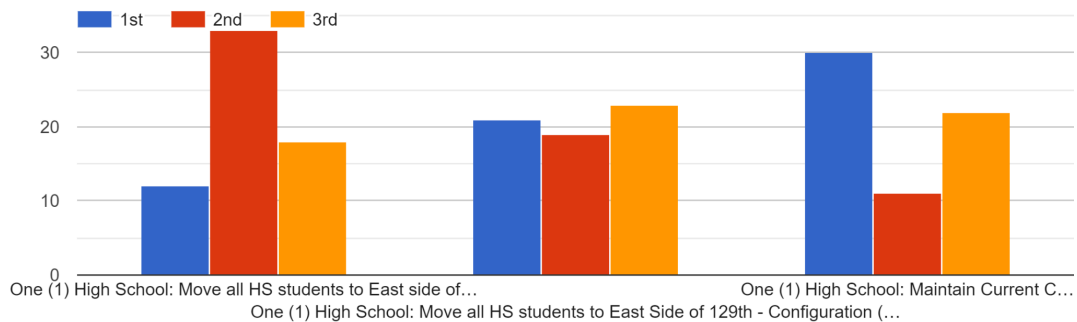
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While every site and program area was reviewed in the Long Range Facilities Planning process, there were two key areas that needed to be determined before future building projects could commence.

1. An initiative within the five-year Continuous Strategic Improvement (CSI) plan calls for OPS to begin offering full-day Pre-K within the next five (5) years. Therefore, one key question that needed to be answered was how, and where, to offer Pre-K. Currently, OPS does not have the space to offer full-day Pre-K. The data collected through the Long Range Facilities Planning process, showed the strongest solution would be to change the grade configuration in all elementary schools from Pre-K - 5th grade to Pre-K - 4th grade. Therefore, 5th grade would be moved out of each elementary site, and a new 5th & 6th Center would be constructed. Where and how that center will be constructed will be determined in the design phase of that project.
2. The 2022 bond issue included building a “safe structure” at the 8th Grade Center. Before commencing with this project, the district needed to determine how the 8th Grade Center would be utilized in the future. Our goal was to ensure that what we build now would serve the needs and vision of the district over the course of the next 15 years. The option of turning the 8th Grade Center into a High School campus was thoroughly discussed and the consensus was to leave the facility as a stand-alone 8th Grade Center. Facilities to accommodate future growth for 9th - 12th grade, will be accomplished by the expansion and renovation of current facilities on the East and West campuses of the High School.

Recommendations:

The Long Range Facilities Plan is intended to be a living document meant to help provide information needed to make decisions on future building projects for Owasso Public Schools. It is not intended to be an all encompassing and exhaustive list of building projects, but rather a guide for projects over the course of the next 15-plus years. While the Long Range Facilities plan has a time frame of 15-plus years, needs over the course of this time will undoubtedly change and this plan could and should be modified over time as needed.



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01. Long Range Facility Master Plan

Owasso Public Schools

Modification Plan (Base)

Facility	Grades	Original Yr built	Sq Ft	Building Capacity	2023-2024 Enrollment	% Utilization	2032/2033 Projected Enrollment	% Utilization	Improvement Costs
Ator Elementary	PK-5	1968	58,690	467	382	82%	340	73%	\$9,311,718
Bailey Elementary	PK-5	1998	65,735	600	476	79%	402	67%	\$8,607,970
Barnes Elementary	PK-5	2004	92,318	596	500	84%	468	79%	\$12,299,116
Hodson Elementary	PK-5	1989	85,777	641	541	84%	495	77%	\$13,463,854
Mills Elementary	PK-5	1978	60,636	546	480	88%	408	75%	\$10,291,072
Morrow Elementary	PK-5	2019	99,000	710	638	90%	619	87%	\$1,380,500
Northeast Elementary	PK-5	2001	71,000	581	496	85%	427	73%	\$9,253,500
Smith Elementary	PK-5	1987	66,086	552	409	74%	356	64%	\$6,558,000
Stone Canyon Elementary	PK-5	2008	97,000	699	594	85%	585	84%	\$12,384,000
6th Grade Center	6th	1996	95,339	1,036	728	70%		0%	\$46,261,100
5th and 6th Grade Center	5th & 6th	*2027					1650		
7th Grade Center	7th	1955	113,700	946	781	83%	837	88%	\$17,906,850
8th Grade Center	8th	1981	107,000	1,064	771	72%	872	82%	\$24,199,000
West Campus	9th - 12th	1994	146,000	1,568	1462	93%	1862	119%	\$3,705,000
East Campus	9th - 12th	1977	275,000	1,949	1608	83%	1891	97%	\$39,970,515
Ram Academy	9th - 12th	1955	44,860	185	77	42%	80	43%	\$4,679,954
Fine Arts	PK-12	N/A	N/A	N/A	N/A		N/A		\$28,800,000
Athletics	PK-12	N/A	N/A	N/A	N/A		N/A		\$48,060,000
Education Service Center	N/A	2020	22,000	N/A	N/A		N/A		\$4,401,000
Transportation/Operations	N/A	1975	40,000	N/A	N/A		N/A		\$6,680,000
Technology/Enrollment	N/A	2004	6,000	N/A	N/A		N/A		\$382,500
Additional Property	N/A	N/A	N/A	N/A	N/A		N/A		\$18,000,000
Grand Total of Improvement Costs									\$326,595,649



02. Cost Estimates By Facility

Cost Estimates

Cost estimates were examined and broken out by Maintenance Costs and Construction Costs for each school. While the list can not be considered exhaustive for future needs, the effort was made to consider future needs for each school site. Estimated costs are based upon 2024 pricing and do not reflect the effect of inflation and other economic factors over time. When preparing a bond issue, these items may be considered, but as needs arise, other maintenance and construction projects must be considered to meet the specific needs that were not identified at the time of creating this document.

Summary

Facility	Facility Type	Construction Type	Estimated Improvement Costs
Ator	Elementary	Renovation	\$9,311,718
Bailey	Elementary	Renovation	\$8,607,970
Barnes	Elementary	Renovation	\$12,299,116
Hodson	Elementary	Renovation	\$13,463,854
Mills	Elementary	Renovation	\$10,291,072
Morrow	Elementary	Renovation	\$1,380,500
Northeast	Elementary	Renovation	\$9,253,500
Smith	Elementary	Renovation	\$6,558,000
Stone Canyon	Elementary	Renovation	\$12,384,000
6th Grade Center	Middle	Renovation	\$46,261,100
5th and 6th Grade Center	Middle	New Addition	
7th Grade Center	Middle	Renovation	\$17,906,850
8th Grade Center	Middle	Renovation	\$24,087,000
OHS West Campus	High School	Renovation	\$3,705,000
OHS East Campus	High School	Renovation	\$39,970,515
Ram Academy	High School	Renovation	\$4,679,954
Fine Arts	District	Renovation / New Addition	\$28,800,000
Athletics	District	Renovation / New Addition	\$48,060,000
Education Service Center	District	Renovation	\$4,401,000
Transportation/Operations	District	Renovation	\$6,680,000
Technology/Enrollment	District	Renovation	\$382,500
Additional Property	N/A	New	\$18,000,000
Grand Total of Improvement Costs			\$326,483,649

Owasso Public Schools				
Ator Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		53,089	\$50	\$2,654,450
HVAC unit replacement		11	\$11,000	\$121,000
Hvac control replacement/ upgrades				\$30,000
Flooring/ carpet replacement		45,000	\$5	\$225,000
Painting of interior walls		53,089	\$2	\$106,178
Anti-shatter film at entry doors \$30/sf		378	\$30	\$11,340
Anti-shatter film at windows below 6'		450	\$30	\$13,500
Fire alarm panel upgrades				\$90,000
Security Cameras - Server, 10 cameras				\$30,000
Hallway clocks				\$40,000
Intercom system				\$60,000
Access Control upgrades				\$30,000
Classroom Furniture upgrades		28	\$10,000	\$280,000
PreK furniture (3 Classrooms)		3	\$17,500	\$52,500
SPED clssrm upgrade - motor rm equipment - dutch doors				\$23,000
Playground Mulch				\$30,000
PreK and Kindergarten playground and equipment (5,000 sf)		1	\$60,000	\$60,000
Playground mats				\$5,000
Review Bottleneck at single gym entrance (enclose other entrance)		2,200	\$350	\$770,000
Asbestos abatement				\$15,000
Replace concrete stairs at south entrance				\$30,000
Repair interior ramp wall				\$10,000
Repair/ replace bus loop awning and extend down sidewalk		1	\$123,000	\$123,000
Drain installed at Gaga pit				\$5,000
Total Maintenance Costs Estimates				\$4,814,968
Building Construction Items				Estimated Costs
Exterior Facelift/ update				\$2,000,000
Interior facelift/ update				\$1,500,000
New Art Room furniture and millwork				\$25,000
Music Room updates/ millwork/ equipment/ risers				\$20,000
New Addition - Create ancillary spaces				\$911,750
Marquee				\$40,000
Total Construction Costs Estimates				\$4,496,750
Total Improvement Estimates				\$9,311,718

Owasso Public Schools				
Bailey Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
HVAC unit replacement		10	\$11,000	\$110,000
HVAC control replacement/ upgrade				\$30,000
Flooring/ carpet replacement		50,000	\$5	\$250,000
Painting of interior walls		63,735	\$2	\$127,470
Anti-shatter film at entry doors				\$15,000
Anti shatter at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Radio Bidirectional Antenna				\$100,000
Hallway clocks				\$40,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$60,000
PreK furniture (3 Classrooms)		3	\$17,500	\$52,500
SPED Clssrm upgrades - motor rm equipment - dutch doors				\$23,000
Classroom Furniture upgrades		27	\$10,000	\$270,000
Projector at gym for presentations, includes new power		1	\$7,000	\$7,000
Bathroom upgrades - wall tile and partitions				\$30,000
Bus loop canopy		1	\$123,000	\$123,000
Loop road for drop off and pick up stacking				\$120,000
Drop off canopy		1	\$123,000	\$123,000
Knock out locker dividing walls in classrooms				\$200,000
Library Shelving				\$40,000
PreK & kindergarten playground		1	\$60,000	\$60,000
Total Maintenance Costs Estimates			Total Cost	\$1,940,970
Building Construction Items			Cost/ Unit	Estimated Costs
Saferoom - gym for indoor recess (10,000 sf)		10,000	\$550	\$5,500,000
New Art Room furniture and millwork		1	\$25,000	\$25,000
Music Room updates, millwork and equipment		1	\$22,000	\$22,000
New Addition - Create ancillary spaces		3,200	\$350	\$1,120,000
Total Construction Costs Estimates				\$6,667,000
Total Improvement Estimates				\$8,607,970

Owasso Public Schools				
Barnes Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement (52,000 sf)		52,000	\$50	\$2,600,000
Radio Repeater				\$100,000
HVAC control replacement/ upgrade				\$30,000
Flooring/ carpet replacement				\$472,000
Painting of interior walls		92,318	\$2	\$184,636
Anti-shatter film at entry doors				\$20,000
Anti-shatter file at windows below 6'				\$15,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$60,000
PreK furniture		4	\$17,500	\$70,000
SPED Clssrm upgrades - motor rm equipment - dutch doors				\$38,000
Classroom Furniture upgrades		28	\$10,000	\$280,000
Intercom system				\$60,000
Fence around Playground				\$30,000
Fence around property				\$100,000
Improve Gym Acoustics				\$150,000
Building settling - exterior joints filled				\$132,480
Ice machine at teacher lounge		1		\$8,000
Library shelving				\$40,000
Front office furniture replacement				\$10,000
Sound system in cafeteria				\$10,000
Additional playground equipment (4 swings, structure, etc)				\$67,000
Shade structure at playground				\$30,000
Bird Netting				\$10,000
Gutter Repairs				\$25,000
PreK & kindergarten playground (5,000 sf, turf, play island, swings)		1	\$60,000	\$60,000
Total Maintenance Costs Estimates				\$4,752,116
Building Construction Items			Cost/ Unit	Estimated Costs
Safestructure (10,000 sf)		10,000	550	\$5,500,000
New Art Room furniture and millwork		1	25,000	\$25,000
Foundation Piering				\$2,000,000
Music Room updates, millwork and equipment		1	22,000	\$22,000
Total Construction Costs Estimates				\$7,547,000
Total Improvement Estimates				\$12,299,116

Owasso Public Schools				
Hodson Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		69,300	\$40	\$2,772,000
HVAC Unit replacement		7	\$15,500	\$108,500
HVAC control replacement/ upgrade				\$61,800
Flooring/ carpet replacement		58,000	\$5	\$290,000
Painting of interior walls		85,777	\$2	\$171,554
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Security Cameras				\$30,000
Hallway clocks				\$40,000
Intercom System				\$60,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$100,000
PreK furniture		4	\$17,500	\$70,000
SPED classroom furniture upgrade		2	\$15,000	\$30,000
Classroom Furniture upgrades		30	\$10,000	\$300,000
Library Shelving				\$40,000
New exit to 86th St		1	\$35,000	\$35,000
Total Maintenance Costs Estimates				\$4,163,854
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
New Safestructure with needed classrooms under construction 2025				\$9,300,000
Total Improvement Estimates				\$13,463,854

Owasso Public Schools				
Mills Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		60,636	\$50	\$3,031,800
HVAC Unit replacement		10	\$15,000	\$150,000
HVAC control replacement/ upgrade				\$84,000
Flooring/ carpet replacement		45,000	\$5	\$225,000
Painting of interior walls		60,636	\$2	\$121,272
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Access Control upgrades				\$30,000
Hallway clocks				\$40,000
Intercom system				\$60,000
LED lighting upgrades - remaining wing and classrooms				\$145,000
PreK furniture		4	\$17,500	\$70,000
SPED Clssrm upgrades - motor rm equipment - dutch doors				\$38,000
Classroom Furniture upgrades		25	\$10,000	\$250,000
Playground fencing - Rollaway gates				\$15,000
Gym sound system				\$8,000
Library Shelving				\$40,000
Exterior facade washed and cleaned				\$8,000
Playground mulch and edging				\$25,000
PreK & kindergarten playground		1	\$60,000	\$60,000
Replace ceiling tiles		61000	\$3	\$183,000
New bike rack (concrete and rack)				\$5,000
Relocate server room or provide minisplit unit		1	\$10,000	\$10,000
Total Maintenance Costs Estimates				\$4,744,072
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Safestructure		10,000	\$550.0	\$5,500,000
New Art Room furniture and millwork		1	\$25,000.0	\$25,000
Music Room updates, millwork and equipment		1	\$22,000.0	\$22,000
				\$5,547,000
Total Cost Estimates				\$10,291,072

Owasso Public Schools				
Morrow Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Painting of interior walls		99,000	2	\$198,000
Anti-shatter film at entry doors			30	\$20,000
Anti-shatter file at windows below 6'			30	\$15,000
Security Cameras				\$30,000
Hallway Clocks				\$40,000
Intercom system				\$60,000
access control additions				\$30,000
PreK furniture		5 classrooms	17,500	\$87,500
Total Maintenance Costs Estimates				\$480,500
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
New Art Room furniture and Millwork		1 classroom	\$25,000	\$25,000
New addition		2,500 sf	350	\$875,000
Total Construction Costs Estimates				\$900,000
Total Improvement Estimates				\$1,380,500

Owasso Public Schools				
Northeast Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
HVAC Unit replacement		45	\$11,200	\$504,000
HVAC control replacement/ upgrade				\$50,000
Painting of interior walls		71,000	\$2	\$142,000
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Radio BiDirectional Antenna				\$100,000
Hallway Clocks				\$40,000
Intercom System				\$60,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$40,000
PreK furniture		4	\$17,500	\$70,000
SPED Clssrm upgrades - motor rm equipment - dutch doors				\$53,000
Classroom Furniture upgrades		24	\$10,000	\$240,000
Turf at Playground				\$90,000
Enclose Breezeway				\$80,000
Blinds at media center				\$2,500
Exterior wash and cleaning				\$15,000
Cafeteria Tables - Round				\$60,000
Shade Structure at Playground				\$20,000
Bus exit lane - rework parking to allow for 2nd exit/ entrance				\$150,000
Cafeteria Flooring				\$100,000
New Fence				\$150,000
Total Maintenance Costs Estimates				\$2,141,500
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Safestructure - gym for indoor recess		10,000	\$550	\$5,500,000
Exterior Facelift/ update				\$750,000
New Art Room furniture and millwork		1	\$25,000	\$25,000
Music Room updates, millwork and equipment		1	\$22,000	\$22,000
Larger Motor Room		1		\$10,000
New space addition		2,300	\$350	\$805,000
Total Construction Costs Estimates				\$7,112,000
Total Improvement Estimates				\$9,253,500

Owasso Public Schools				
Smith Elementary				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		61,000	\$50	\$3,050,000
HVAC Unit replacement		5	\$13,500	\$67,500
HVAC control replacement/ upgrade				\$50,000
Flooring/ carpet replacement		46,000	\$5	\$230,000
Painting of interior walls		66,000	\$2	\$132,000
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Hallway clocks				\$40,000
Intercom System				\$60,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$40,000
PreK furniture		3	\$17,500	\$52,500
SPED Clssrm upgrades - motor rm equipment - dutch doors				\$38,000
Classroom Furniture upgrades		27	\$10,000	\$270,000
PreK & kindergarten playground (5,000 sf, turf, play island, swings)		1	\$60,000	\$60,000
Library Shelving				\$50,000
Rubber mats at swings				\$8,000
Remove separation walls at class (check feasibility)				\$250,000
Total Maintenance Costs Estimates			Total	\$4,573,000
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
New Art Room furniture and millwork		1	25,000	\$25,000
Music Room updates, millwork and equipment		1	22,000	\$22,000
Stage		1		\$15,000
Canopy at Drop off				\$123,000
Lockers at classroom changed to cubbies or hooks				\$100,000
Additional Road outlet to the North				\$1,000,000
New construction if we need the additional capacity		2,000	350	\$700,000
Total Construction Costs Estimates				\$1,985,000
Total Improvement Estimates				\$6,558,000

Owasso Public Schools				
Stone Canyon Elementary				
Building Maintenance Items	Quantity/ Units	Cost/ Unit	Estimated Costs	
Roof Replacement	94,010	\$50	\$4,700,500	
HVAC Unit replacement			\$718,500	
HVAC control replacement/ upgrade			\$30,000	
Flooring/ carpet replacement			\$513,000	
Lighting upgrades/ changes - butterfly lights			\$50,000	
Fire Alarm - EST 3 software upgrade to EST 4			\$15,000	
Painting of interior walls	97,000	\$2	\$194,000	
Anti-shatter film at entry doors			\$25,000	
Anti-shatter file at windows below 6'			\$30,000	
Security Cameras			\$30,000	
Hallway clocks			\$40,000	
Intercom systems			\$60,000	
Access Control upgrades			\$30,000	
PreK furniture	4	\$17,500	\$70,000	
SPED Clssrm upgrades - motor rm equipment - dutch doors			\$61,000	
Classroom Furniture upgrades	23	\$10,000	\$230,000	
Gym Acoustics modified			\$40,000	
Total Maintenance Costs Estimates			\$6,837,000	
Building Construction Items	Quantity/ Units	Cost/ Unit	Estimated Costs	
Safestructure	10,000	\$550	\$5,500,000	
New Art Room furniture and millwork	1	\$25,000	\$25,000	
Music Room updates, millwork and equipment	1	\$22,000	\$22,000	
Total Construction Costs Estimates			\$5,547,000	
Total Improvement Estimate			\$12,384,000	

Owasso Public Schools				
6th Grade Center				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
HVAC Unit replacement		11	\$15,300	\$168,300
HVAC control replacement/ upgrade				\$114,000
Flooring/ carpet replacement				\$555,000
Painting of interior walls		95,400	\$2	\$190,800
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Hallway Clocks				\$60,000
Intercom system				\$70,000
Access Control upgrades				\$40,000
LED lighting upgrades				\$80,000
Classroom Furniture upgrades		49	\$15,000	\$735,000
New Marquee				\$30,000
New bathroom tile and partitions				\$30,000
Locker Removal				\$10,000
Cafeteria Monitors and digital signage				\$6,000
Remove power strips at room 16 & convert to Art				\$27,000
Total Maintenance Costs Estimates				\$2,261,100
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Safestructure		10,000	\$550.00	\$5,500,000
New 5th Grade addition		110,000	\$350.00	\$38,500,000
Total Construction Costs Estimates				\$44,000,000
Total Improvement Estimate				\$46,261,100

Owasso Public Schools				
7th Grade Center				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		59,450	57	\$3,388,650
HVAC Unit replacement		22	11,400	\$250,800
HVAC control replacement/ upgrade				\$100,000
Flooring/ carpet replacement				\$0
Painting of interior walls		113,700	2	\$227,400
Anti-shatter film at entry doors			30	\$20,000
Anti-shatter file at windows below 6'			30	\$35,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Access Control upgrades				\$40,000
LED lighting upgrades				\$200,000
Classroom Furniture upgrades		57	20000	\$1,140,000
New Taller fence around courtyards				\$25,000
Fence around practice field				\$160,000
Elevator to make 2nd Floor accessible				\$350,000
Fire loop road expansion and repair				\$250,000
Total Maintenance Costs Estimates				\$6,306,850
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Safestructure - larger Cafeteria space and choir room		12,000	550	\$6,600,000
New Dedicated SPED spaces and motor rooms		2,000	350	\$700,000
Exterior Facelift/ update				\$2,500,000
New offices for staff using classrooms		5,000	220	\$1,100,000
New Theatre/Drama space 40x50		2,000	350	\$700,000
Total Construction Costs Estimates				\$11,600,000
Total Improvement Estimate				\$17,906,850

Owasso Public Schools				
8th Grade Center				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement @ Library and old Gym roof rework				\$660,000
HVAC Unit replacement				\$182,500
HVAC control replacement/ upgrade				\$82,000
Flooring/ carpet replacement		70,000	5	\$350,000
Painting of interior walls - include painting interior brick walls		107,000	2	\$214,000
Anti-shatter film at entry doors			30	\$30,000
Anti-shatter file at windows below 6'			30	\$30,000
Security Cameras				\$40,000
Access Control upgrades				\$40,000
LED lighting upgrades - include new emergency lighting				\$200,000
Classroom Furniture upgrades		49	10,000	\$490,000
Art Room upgrades		2	25,000	\$50,000
Teacher lounge Facelift - Add ice machine				\$50,000
Flag pole light				\$2,000
Remove Marquee				\$1,000
South Gym Bleacher repair/ replacement				\$50,000
Locker removal				\$75,000
Additional copier				\$15,000
Total Maintenance Costs Estimates				\$2,561,500
Building Construction Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Safestructure		7500 safe, 44K other	\$550 & \$350	\$19,525,000
Exterior Facelift/ update old gym				\$1,000,000
New weight lifting space 50x 60 Plus 8 more lifting stations		3000		\$80,000
Larger Cafeteria - seating for 500		7500		\$162,500
Larger Kitchen		2000		\$200,000
2 larger Art Rooms (36x40 each)		2,880		\$50,000
2 new science labs (36x40) each		2,880		\$50,000
New offices for Security and IT (120 sf each)		240		\$7,000
New Storage areas for building and operations (280 sf ea)		560		\$112,000
New file storage space close to front office		280		\$12,000

Owasso Public Schools				
8th Grade Center				
New Theatre/Drama space 40x50		2000		\$22,000
New Choir room 55x60		3300		\$15,000
New Band room - 2 rooms 55x60 each		6600		\$35,000
2nd floor overlook and coaches office at tennis		1,400		\$10,500
Tennis locker room (32x35 ea). 2 locker rooms		2300		\$126,500
Tennis bathrooms (25x25 ea) and concession (26x14)		1600		\$40,000
Indoor Golf (Union 6,500 sf)		6500		\$190,000
Total Construction Costs Estimates			Total	\$21,637,500
Total Improvement Estimate				\$24,199,000

Owasso Public Schools				
Ram Academy				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement				\$1,250,000
HVAC Unit replacement				\$85,000
HVAC control replacement/ upgrade				\$25,000
Flooring/ carpet replacement				\$235,000
Painting of interior walls				\$25,000
Anti-shatter film at entry doors				\$15,000
Anti-shatter file at windows below 6'				\$10,000
Fire alarm panel upgrades				\$90,000
Security Cameras				\$30,000
Hallway clocks				\$30,000
Intercom system				\$60,000
Access Control upgrades				\$30,000
LED lighting upgrades				\$50,000
Classroom Furniture upgrades		9	17000	\$153,000
Total Maintenance Costs Estimates			Total	\$2,088,000
Building Construction Items				Estimated Costs
Safestructure		1538	550	\$846,154
Exterior Facelift/ update				\$1,623,000
New Art Room				\$22,000
New Security office		144	350	\$50,400
New Storage room		144	350	\$50,400
Total Construction Costs Estimates			Total	\$2,591,954
Total Improvement Estimate				\$4,679,954

Owasso Public Schools				
West Campus				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Anti-shatter film at entry doors				\$30,000
Anti-shatter file at windows below 6'				\$20,000
Fire Alarm upgrade				\$90,000
Security Cameras				\$90,000
Hallway Clocks				\$100,000
Intercom System				\$120,000
Access Control upgrades				\$80,000
LED lighting upgrades				\$80,000
Classroom Furniture upgrades				\$1,000,000
New Library furniture upgrades and refreshing				\$50,000
1 security car and 1 security utv				\$45,000
Total Maintenance Costs Estimates				\$1,705,000
Building Construction Items				Estimated Costs
Second Access to Safe gym, IT & Security Office, Storage				\$250,000
Possible Blackbox Theatre at this location				\$1,750,000
				\$2,000,000
Total Improvement Estimate				\$3,705,000

Owasso Public Schools				
East Campus				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Roof Replacement		200,300	50	\$10,015,000
HVAC Unit replacement				\$1,400,000
HVAC control replacement/ upgrade				\$200,000
Flooring/ carpet replacement				\$1,000,000
Painting of interior walls				\$100,000
Anti-shatter film at entry doors		2,389	30	\$71,663
Anti-shatter file at windows below 6'				\$50,000
Fire alarm software upgrade from EST 3 to EST 4				\$15,000
Fire Alarm upgrade at VoAg				\$50,000
Security Cameras				\$50,000
Hallway clocks				\$150,000
Intercom System				\$200,000
VoAg Security Cameras				\$30,000
VoAg hallway Clocks				\$30,000
VoAg Intercom System				\$50,000
VoAg anti shatter doors		42	30	\$1,260
VoAg anti shatter windows		60	30	\$1,800
Access Control upgrades				\$125,000
VoAg access control upgrades				\$25,000
LED lighting upgrades				\$400,000
Classroom Furniture upgrades				\$1,000,000
New Library furniture upgrades and refreshing				\$50,000
1 security car and 1 security UTV				\$45,000
Total Maintenance Estimates			Total	\$15,059,723
Building Construction Items				Estimated Costs
Safestructure		26,923	550	\$14,807,692
Exterior Facelift/ update				\$5,169,000
Art room upgrades				\$100,000
New Security office		143	350	\$50,050
New IT office		143	350	\$50,050
Science labs/ updates		8	100,000	\$800,000
Facility Ops storage		400	350	\$140,000
Career/ student center with store		10000	350	\$3,500,000
Exterior entrance to PAC with ticket booth		840	350	\$294,000
Total Construction Estimates				\$24,910,792
Total Improvement Estimate				\$39,970,515

Owasso Public Schools				
Education Services Center				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
HVAC Updates				\$100,000
Furniture Updates if expanded				\$216,000
Anti-shatter film at windows below 6'				\$30,000
Fire Alarm Software upgrade from EST 3 to EST 4				\$15,000
Security cameras				\$15,000
access control upgrades				\$25,000
Total Maintenance Costs Estimates				\$401,000
Building Construction Items				Estimated Costs
Additional Office Spaces (8,000 Sq ft) with safe area		8000	500	\$4,000,000
Total Improvement Estimate				\$4,401,000

Owasso Public Schools				
Enrollment Center				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
HVAC Unit replacement		5	7500	\$37,500
Anti-shatter film at entry doors				\$15,000
Fire alarm panel upgrades				\$50,000
Security Cameras				\$30,000
Access Control upgrades				\$25,000
Total Maintenance Costs Estimates				\$157,500
Building Construction Items				Estimated Costs
Safespace				\$75,000
Exterior Facelift/ update				\$150,000
Total Construction Costs Estimates				\$225,000
Total Improvement Estimate				\$382,500

Owasso Public Schools				
Athletics				
Building Maintenance Items		Quantity/ Units	Cost/ Unit	Estimated Costs
Wellness HVAC Unit replacement				\$200,000
Soccer Track HVAC Unit replacement				\$150,000
Wellness Fire Alarm Upgrade				\$15,000
Wellness security cameras				\$30,000
Wellness Center access control upgrades				\$25,000
Practice Gym fire alarm software				\$15,000
Practice Gym Security cameras				\$30,000
Practice gym anti shatter film				\$10,000
Practice Gym access control upgrades				\$25,000
Soccer track security cameras				\$30,000
Soccer/ track anti shatter film				\$10,000
Soccer/track access control upgrades				\$25,000
Soccer/Track Intercom				\$50,000
Softball security cameras				\$30,000
Softball Fire Alarm Upgrade				\$50,000
Softball anti-shatter film				\$10,000
Softball access control upgrades				\$25,000
Baseball security cameras				\$30,000
Baseball fire alarm upgrade				\$50,000
Multipurpose fire alarm upgrade				\$50,000
Multipurpose security cameras				\$30,000
Multipurpose Access control upgrades				\$25,000
Multipurpose Intercom				\$50,000
9th Grade football Fire Alarm upgrade				\$50,000
9th Grade football security cameras				\$30,000
Total Maintenance Estimates				\$1,335,000
Building Construction Items				Estimated Costs
Soccer Complex				\$13,535,000
Press boxes (Football, Baseball, Softball)				\$260,000
Tennis, Soccer, and Swim locker rooms.				\$1,800,000
Extended football bleachers for band				\$300,000
Wrestling room expansion/facility				\$4,725,000
New covered stadium seating at baseball and softball				\$2,000,000
New building at stadium home bleachers				\$40,000,000
Total Construction Costs Estimates				\$46,725,000
Total Improvement Estimate				\$48,060,000

Owasso Public Schools		
Fine Arts		
Project		Estimated Cost
Art Gallery Space at HS		\$200,000
PAC upgrade and facelift		\$1,000,000
160 seat Black box theatre - on West Campus budgets		\$0
New HS Band or choir/ theatre facility 32k sf		\$11,200,000
PAC 2.0 300-500 seating 38K sf		\$16,400,000
Total Improvement Estimate		\$28,800,000

Owasso Public Schools		
Land/Property Acquisition		
Project		Estimated Cost
Land Acquisition for future Elementary Schools		\$4,000,000
Land Acquisition for future Athletics/Fine Arts Venues		\$8,000,000
Property Acquisition for additional office space		\$2,000,000
Property Acquisition for office space and warehousing		\$4,000,000
Total Land/Property Acquisition Estimates		\$18,000,000



03. Capacity Analysis

Capacity Analysis

The Capacity Analysis was designed to provide an understanding of how many students could be housed at each school site. Rather than simply calculating capacity by looking at the square footage of each building, we examined the programs, grades, and spaces available for the number of classrooms that would have a full class of students. For calculating the size of a full classroom, we used a maximum number of students for a Pre-K class of 20, Kindergarten through 2nd Grade to be 23, 3rd Grade through 5th Grade to be 25, and 6th Grade through 12th grade to be 28.

Special Education programs were also taken into consideration based upon where they were located during the 2023-2024 school year. Moving, adding, or deleting any of those programs will have an impact on the overall capacity of the building. Self-contained special education classrooms were calculated with a full class size of 10 students.

At the elementary level, “Specials” rooms such as Music, Computers, PE, and eventually Art were calculated with a capacity of zero (0). While those rooms will have students throughout the day, they would not be considered the home room of students. Similarly, Media Centers were calculated with a capacity of zero (0) because it would not be used as a standard classroom.

Other programs that need space may not always need a full-sized classroom. For example, speech, reading lab, math lab, counseling rooms, motor rooms, etc. may be needed, but would not have the same space requirements as a regular classroom. In many buildings, these programs are currently housed in full-size classrooms because smaller meeting spaces do not exist in those buildings. Consequently, programming needs are to be considered when adding new construction, or renovating a school site. Creating new smaller spaces has the potential to increase capacity by reclaiming full-sized classrooms that were being used for programming needs.

The capacity analysis shows current classroom spaces for the 2023-2024 school year. It also provides a projected capacity for the 2027-2028 school year. That is the projected timeline to add full-day Pre-K at every elementary school. In order to add full-day Pre-K, 5th grade will be moved out of each elementary site and a 5th & 6th Grade Center will be constructed. In theory, that will decrease the capacity of each elementary site by approximately 20 students. The theoretical decrease in capacity is due to 5th grade classes with a capacity of 25 students being replaced by Pre-K classes with a capacity of 20.

At the same time, the district intends to add Art class at each elementary school in the near future. Adding Art will require a classroom, thus taking away a space that could be used as a homeroom class of 25 students. The net effect of adding Art is the lowering of the capacity of a building because it takes away a homeroom classroom.

Ator Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		3	20	60
K Classrooms	3	23	69		3	23	69
1st Grade Classrooms	3	23	69		3	23	69
2nd Grade Classrooms	3	23	69		3	23	69
3rd Grade Classrooms	3	25	75		3	25	75
4th Grade Classrooms	3	25	75		3	25	75
5th Grade Classrooms	3	25	75		0	25	0
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	0	10	0		0	10	0
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - Meeting Room	1	25	25		1	25	25
Other Used Spaces - Lego Room	1	25	25		1	25	25
Other Used Spaces - ELD Room	1	0	0		1	0	0
Other Used Spaces - Speech	1	0	0		1	0	0
Other Used Spaces - Science Lab	1	0	0		1	0	0
Other Open Space - Future Art Room	1	25	25		1	0	0
Totals	31		527		30		467

Bailey Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		3	20	60
K Classrooms	3	23	69		3	23	69
1st Grade Classrooms	3	23	69		4	23	92
2nd Grade Classrooms	4	23	92		4	23	92
3rd Grade Classrooms	3	25	75		4	25	100
4th Grade Classrooms	3	25	75		4	25	100
5th Grade Classrooms	4	25	100		0	25	0
Special Education Rooms - Pull Out	3	0	0		3	0	0
Special Education Rooms - Self Contained	0	10	0		0	10	0
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - CREOKS	1	25	25		1	25	25
Other Used Spaces - Scholastics Materials	1	25	25		1	25	25
Other Used Spaces - ELD Room	1	0	0		1	25	25
Other Used Spaces - Speech	0	0	0		1	0	0
Other Used Spaces - Ind Ed, Enrichment	1	0	0		1	0	0
Other Open Space - Science Lab - Future Art	1	25	25		1	0	0
Other Used Space - Storage	1	25	25		0	0	0
Other Used Space - Camping Room (Motor)	1	0	0		0	0	0
Other Used Spaces - Reading Lab	1	0	0		1	0	0
Totals	36		600		36		588

Hodson Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		4	20	80
K Classrooms	4	23	92		4	23	92
1st Grade Classrooms	4	23	92		4	23	92
2nd Grade Classrooms	4	23	92		4	23	92
3rd Grade Classrooms	4	25	100		4	25	100
4th Grade Classrooms	4	25	100		4	25	100
5th Grade Classrooms	4	25	100		0	25	0
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	2	10	20		2	10	20
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - Ind Ed / Grand Mental	0	25	0		1	25	25
Other Used Spaces - Motor Room	1	0	0		1	25	25
Other Used Spaces - Enrichment	1	25	25		0	25	0
New Construction Classrooms	0	0	0		5	25	125
Totals	35		641		39		751

Mills Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		4	20	80
K Classrooms	4	23	92		4	23	92
1st Grade Classrooms	4	23	92		4	23	92
2nd Grade Classrooms	4	23	92		4	23	92
3rd Grade Classrooms	3	25	75		3	25	75
4th Grade Classrooms	3	25	75		3	25	75
5th Grade Classrooms	4	25	100		0	25	0
Special Education Rooms - Pull Out	3	0	0		3	0	0
Special Education Rooms - Self Contained	0	0	0		0	10	0
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Future Art Room	0	25	0		1	0	0
Other Used Spaces - Storage	0	25	0		0	25	0
Other Used Spaces - Motor Room	1	0	0		1	0	0
Other Used Spaces - Speech	1	0	0		1	0	0
Other Used Spaces - Reading Specialist / Ind Ed	1	0	0		1	0	0
Other Used Spaces - Math Lab / Enrichment	1	0	0		1	0	0
Totals	34		546		34		506

Morrow Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		5	20	100
K Classrooms	5	23	115		5	23	115
1st Grade Classrooms	5	23	115		5	23	115
2nd Grade Classrooms	5	23	115		5	23	115
3rd Grade Classrooms	4	25	100		5	25	125
4th Grade Classrooms	5	25	125		4	25	100
5th Grade Classrooms	4	25	100		0	25	0
Special Education Rooms - Pull Out	3	0	0		3	0	0
Special Education Rooms - Self Contained	2	10	20		2	10	20
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - Ind Ed / Enrichment	1	0	0		1	0	0
Other Used Spaces - Reading	1	0	0		1	0	0
Other Used Spaces - Motor Room	0	0	0		0	0	0
Other Used Spaces - ELD	1	0	0		0	0	0
Other Used Spaces - Steam - Future Art	1	0	0		1	0	0
Totals	42		710		41		690

Northeast Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		4	20	80
K Classrooms	4	23	92		4	23	92
1st Grade Classrooms	4	23	92		4	23	92
2nd Grade Classrooms	4	23	92		4	23	92
3rd Grade Classrooms	4	25	100		4	25	100
4th Grade Classrooms	3	25	75		3	25	75
5th Grade Classrooms	3	25	75		0	25	0
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	1	10	10		1	10	10
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - Storage	0	25	0		0	25	0
Other Used Spaces - Reading Lab	1	0	0		1	25	25
Other Used Spaces - Enrichment	1	0	0		1	0	0
Other Used Spaces - Behavioral Para	1	25	25		1	25	25
Totals	33		581		33		591

Smith Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		3	20	60
K Classrooms	3	23	69		3	23	69
1st Grade Classrooms	3	23	69		3	23	69
2nd Grade Classrooms	3	23	69		3	23	69
3rd Grade Classrooms	3	25	75		3	25	75
4th Grade Classrooms	3	25	75		3	25	75
5th Grade Classrooms	3	25	75		0	25	0
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	0	10	0		0	10	0
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - CREOKS	1	25	25		1	0	0
Other Used Spaces - Storage	1	25	25		1	25	25
Other Used Spaces - Motor Room	1	0	0		1	25	25
Other Used Spaces - Ind Ed / Enrichment	1	0	0		1	0	0
Other Used Spaces - Reading Lab	1	0	0		1	0	0
Other Used Spaces - ELL	1	25	25		1	25	25
Other Used Spaces - Math Intervention	1	25	25		1	25	25
Totals	32		552		31		517

Stone Canyon Elementary School							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Pre-K Classroom	1	20	20		4	20	80
K Classrooms	4	23	92		4	23	92
1st Grade Classrooms	4	23	92		4	23	92
2nd Grade Classrooms	5	23	115		5	23	115
3rd Grade Classrooms	5	25	125		5	25	125
4th Grade Classrooms	4	25	100		5	25	125
5th Grade Classrooms	4	25	100		0	25	0
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	3	10	30		3	10	30
Computer Room	1	0	0		1	0	0
Music Room	1	0	0		1	0	0
PE - Gym	1	0	0		1	0	0
Media Center	1	0	0		1	0	0
Other Used Spaces - Future Art Room	1	25	25		1	0	0
Other Used Spaces - Spark	1	0	0		1	25	25
Other Used Spaces - ELD	1	0	0		1	0	0
Other Used Spaces - Ind Ed / Enrichment	1	0	0		1	0	0
Other Used Spaces - Reading Lab (small)	0	0	0		0	0	0
Totals	40		699		40		684

6th Grade Center							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms	22	28	616		22	28	616
Special Education Rooms - Resource	3	10	30		3	10	30
Special Education Rooms - Self Contained	2	10	20		2	10	20
Choir Room	1	25	25		1	30	30
Band Room	1	30	30		1	30	30
PE - Gym	1	35	35		1	30	30
Art Room	2	28	56		2	28	56
Science Labs	6	28	168		6	28	168
Other Used Spaces - Storage	2	28	56		2	28	56
Other Used Spaces - Motor Room	1	0	0		1	0	0
Other Used Spaces - Psychologists	1	0	0		1	0	0
Other Used Spaces - Planning Period Classes	8	0	0		8	0	0
Other Used Spaces - Speech	1	0	0		1	0	0
Totals	51		1036		51		1036

7th Grade Center							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms	18	28	504		18	28	504
Special Education Rooms - Resource	3	10	30		3	10	30
Special Education Rooms - Self Contained	3	10	30		3	10	30
Choir Room	1	30	30		1	30	30
Band Room	1	50	50		1	50	50
PE - Gym	1	50	50		1	50	50
Art Room	2	28	56		2	28	56
Science Labs	6	28	168		6	28	168
Other Used Spaces - Storage	1	28	28		1	28	28
Other Used Spaces - Motor Room	1	0	0		1	0	0
Other Used Spaces	0	0	0		0	0	0
Other Used Spaces - Planning Period Classes	8	0	0		8	0	0
Other Used Spaces - Speech	1	0	0		1	28	28
Other Used Spaces - ELD	1	0	0		1	0	0
Totals	47		946		47		974

8th Grade Center							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms	30	28	840		30	28	840
Special Education Rooms - Pull Out	2	0	0		2	0	0
Special Education Rooms - Self Contained	0	10	0		0	10	0
Choir Room	1	28	28		1	28	28
PE - Gym	1	28	28		1	28	28
Art Room	2	28	56		2	28	56
Science Labs	4	28	112		4	28	112
Media Center	1	0	0		1	0	0
Other Used Spaces - Planning Period Classes	8	0	0		8	0	0
Totals	49		1064		49		1064

Ram Academy								
Capacity Analysis								
Instructional Space		# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms		9	15	135		9	15	135
Special Education Rooms - Pull Out		0	10	0		0	10	0
Special Education Rooms - Self Contained		2	10	20		2	10	20
Special Education - Transition Program		3	10	30		3	10	30
PE - Gym		1	0	0		1	0	0
Other Used Spaces - Computer Lab		1	0	0		1	0	0
Totals		16		185		16		185

High School West Campus							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms	42	28	1176		42	28	1176
Other Used Spaces - Planning Period Classes	8	0	0		8	0	0
PE - Gym	1	28	28		1	28	28
Art Room	2	28	56		2	28	56
Media Center	1	0	0		1	0	0
Science Labs	8	28	224		8	28	224
Other Used Spaces - Storage	1	28	28		1	28	28
Other Used Spaces - conference room	1	28	28		1	28	28
Other Used Spaces - IT tech	1	28	28		1	28	28
Totals	65		1568		65		1568

High School East Campus							
Capacity Analysis							
Instructional Space	# of Spaces	Students Per Space	2023-2024 Capacity		# of Spaces	Students Per Space	2027-2028 Capacity
Core Subject Regular Classrooms	46	28	1288		48	28	1344
Special Education Rooms	7	10	70		7	10	70
SPED Motor room	1	0	0		1	0	0
SPED Storage	1	0	0		1	0	0
SPED Transition	2	10	20		0	28	0
PE / Weights / Athletics	3	28	84		3	35	105
Band / Choir / Fine Arts	5	28	140		5	35	175
Art Room	3	28	84		3	28	84
Science Labs	6	28	168		6	28	168
Other Used Spaces - ELD	1	10	10		1	10	10
Other Used Spaces - Speech	1	3	3		1	15	15
Other Used Spaces - Facility Storage	1	0	0		1	0	0
Other Used Spaces - Student Council	1	0	0		1	0	0
Other Used Spaces - IT Tech	1	0	0		1	0	0
Other Used Spaces - Food Pantry	1	0	0		1	28	28
Other Used Spaces - Mental Health	2	3	6		2	3	6
Other Used Spaces - Aviation	1	10	10		1	10	10
Other Used Spaces - College and Career	1	0	0		1	0	0
Other Used Spaces - Ag	3	22	66		3	22	66
Other Used Spaces - Planning Period Classes	16	0	0		16	0	0
Totals	103		1949		103		2081



04. Enrollment Forecast

Enrollment Forecast

In preparation for the Long Range Facilities Plan, we contracted with the Oklahoma State School Board Association to provide an enrollment estimate for the next ten years. The demographers that prepared the estimates look primarily at birth rates of the county in which the school district is located, and utilizing current enrollment trends..

The enrollment forecast shows a total of about 11,000 students districtwide by the 2032-2033 school year. At the time the forecasts were created, OPS only offered half-day Pre-K and had a capacity of 40 total Pre-K students per site. Once OPS offers Full-Day Pre-K (projected fall of 2027), that will alter the total projected enrollment. In theory, that would increase each elementary site by approximately 30-60 students. That would increase overall district enrollment by approximately 300-400 students.

Enrollment forecasts are also based upon elementary boundary lines that were established in 2019. When Morrow elementary was opened, the district went through a major redistricting project. Over time, it is reasonable to assume that those boundaries will need to be moved again in order to maintain balance in student counts for each site. If elementary boundary lines are moved, it will slightly alter the projected enrollment forecast at a site level.

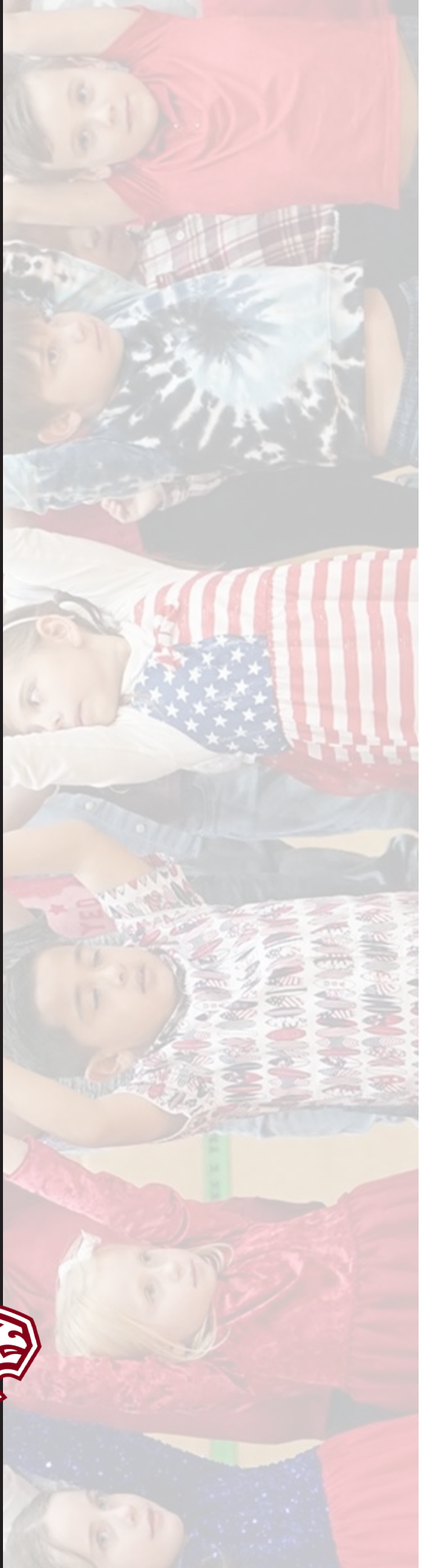
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- ENROLLMENT FORECASTS BY SCHOOL YEAR
- ENROLLMENT FORECASTS BY SCHOOL



DISTRICT ENROLLMENT FORECASTS





TULSA COUNTY, OKLAHOMA | LIVE BIRTH DATA

NUMBER OF BIRTHS	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 EST	2023 EST	2024 EST	2025 EST	2026 EST	2027 EST
	9,530	9,828	9,256	9,188	9,305	9,243	9,381	9,649	9,633	9,109	8,875	8,857	8,689	8,648	8,700	8,700	8,700	8,800	8,800	8,800
SCHOOL YEAR	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33

5 YEAR AVERAGE

9,403

10 YEAR AVERAGE

9,412



O.P.S. ENROLLMENT FORECASTS | DISTRICT TOTALS

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
PK	335	348	377	291	336	332	335	335	335	335	335	335	335	335	335	335
K	676	659	700	577	710	687	654	653	640	637	641	641	641	649	649	649
1	710	674	702	631	647	743	654	652	640	637	641	641	641	648	648	648
2	739	720	704	625	658	661	772	678	677	664	661	665	665	665	673	673
3	718	724	721	664	690	691	717	832	734	732	718	715	719	719	719	727
4	701	709	722	694	721	722	739	767	890	784	783	768	764	769	769	769
5	710	713	722	667	739	707	743	767	798	921	814	813	797	793	798	798
	4589	4547	4648	4149	4501	4543	4613	4685	4714	4711	4593	4577	4562	4578	4590	4599
6	695	717	748	713	726	774	755	793	819	852	984	869	868	851	847	852
7	697	699	723	693	749	757	765	746	784	809	842	972	859	858	841	837
8	742	697	713	704	761	752	784	793	773	812	838	873	1007	890	888	872
	2134	2113	2184	2110	2236	2283	2304	2332	2376	2474	2664	2715	2734	2599	2577	2561
9	792	773	767	739	773	842	812	847	856	835	877	906	943	1088	962	960
10	768	733	734	695	720	721	790	762	794	803	783	823	849	884	1020	902
11	731	779	733	722	725	746	736	806	778	811	820	800	840	867	903	1042
12	716	686	714	672	701	677	702	692	758	731	763	771	752	790	815	849
	3007	2971	2948	2828	2919	2986	3040	3107	3187	3181	3243	3299	3384	3629	3700	3753
TOTAL	9730	9631	9780	9087	9656	9812	9957	10124	10276	10365	10501	10591	10681	10806	10868	10913
TOTAL: DISTRICT	9730	9631	9780	9087	9656	9812	9957	10124	10276	10365	10501	10591	10681	10806	10868	10913
CHANGE		-99	149	-693	569	156	145	167	152	89	135	90	90	126	61	45
PERCENT CHANGE		-1.02%	1.55%	-7.09%	6.26%	1.62%	1.48%	1.67%	1.51%	0.86%	1.31%	0.86%	0.85%	1.18%	0.57%	0.41%



O.P.S. ENROLLMENT FORECASTS | DISTRICT TOTALS

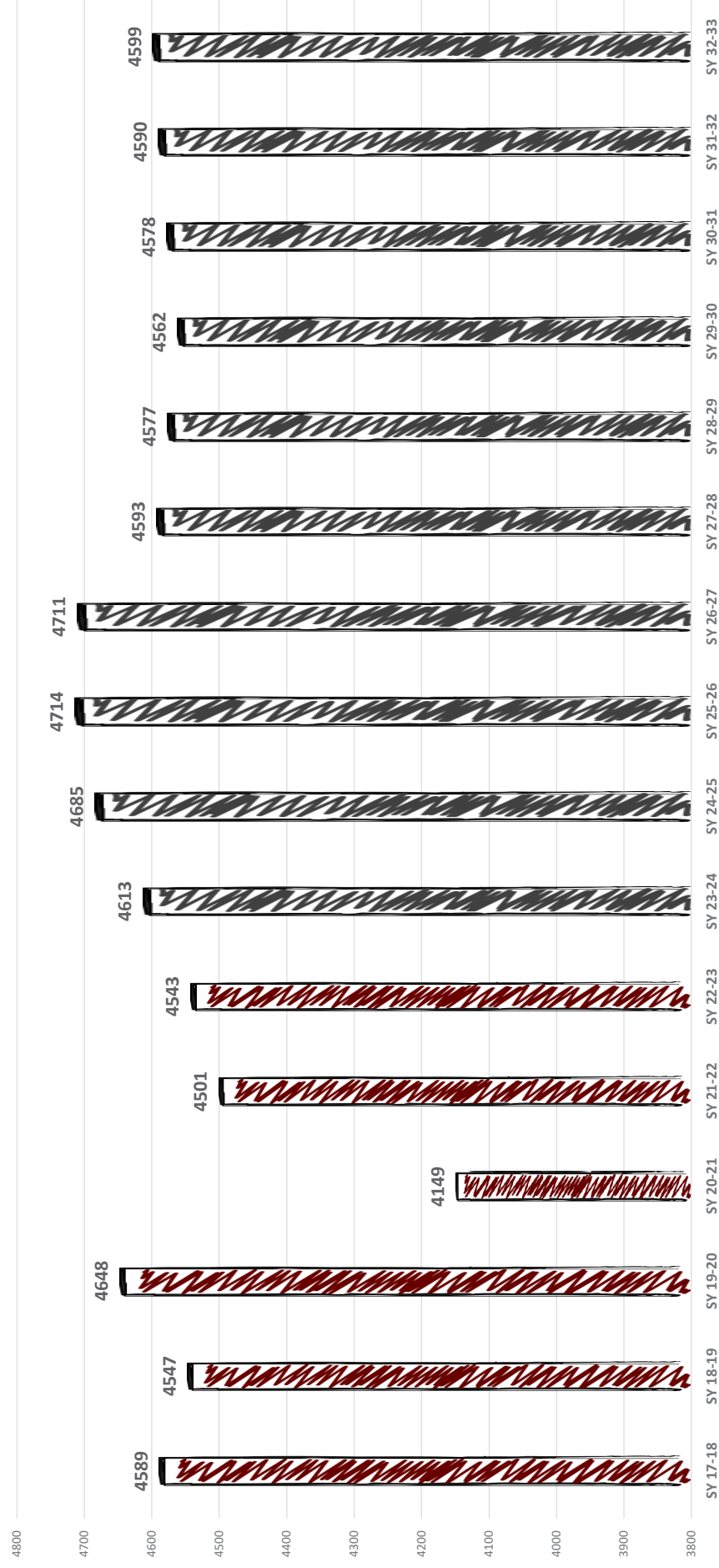
DISTRICT TOTALS 2017-2033





O.P.S. ENROLLMENT FORECASTS | ELEMENTARY SCHOOL TOTALS

ELEMENTARY SCHOOL TOTALS 2017-2033





O.P.S. ENROLLMENT FORECASTS | 6TH GRADE TOTALS

6th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | 7TH GRADE TOTALS

7th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | 8TH GRADE TOTALS

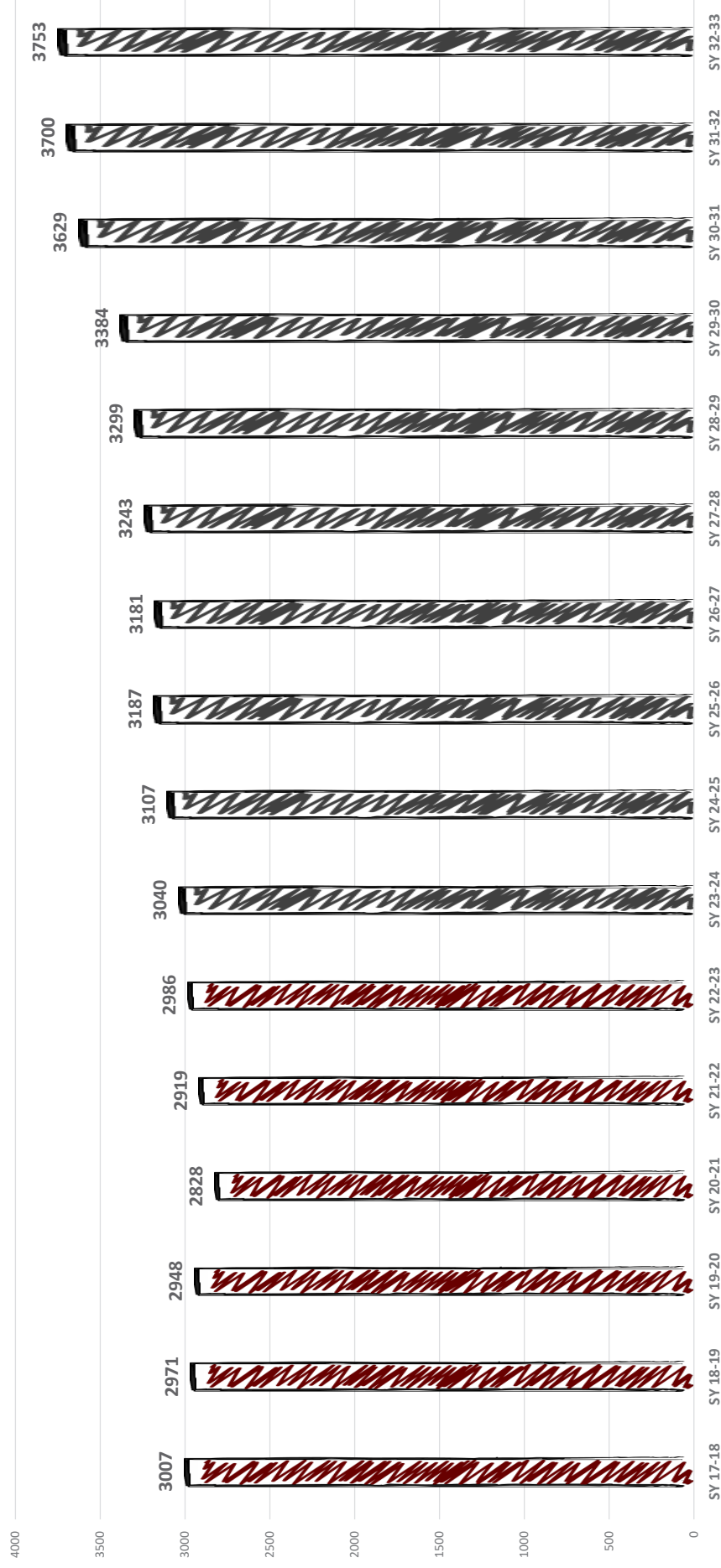
8th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | HIGH SCHOOL TOTALS

OWASSO HS 2017-2033





ENROLLMENT FORECASTS BY SCHOOL YEAR





O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2017-2018	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	43	82	88	79	85	75	76								528
Bailey	44	82	90	79	85	89	87								556
Barnes	54	97	99	110	87	98	95								640
Hodson	31	70	85	83	93	102	95								559
Mills	42	71	80	92	76	84	75								520
Morrow	0	0	0	0	0	0	0								0
Northeast	41	91	79	100	102	67	76								556
Smith	40	69	84	93	89	88	101								564
Stone Canyon	40	114	105	103	101	98	105								666
	335	676	710	739	718	701	710								4,589
6 th Grade Center								695							695
7 th Grade Center									697						697
8 th Grade Center										742					742
Owasso HS											792	768	731	716	2,134
											792	768	731	716	3,007
TOTALS	335	676	710	739	718	701	710	695	697	742	792	768	731	716	9,730

2018-2019	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	41	73	78	85	68	79	75								499
Bailey	47	65	85	91	87	88	91								554
Barnes	52	78	93	103	102	91	95								614
Hodson	43	74	71	80	87	98	104								557
Mills	41	78	83	71	86	85	85								529
Morrow	0	0	0	0	0	0	0								0
Northeast	40	96	87	89	109	96	76								593
Smith	42	80	71	87	84	82	89								535
Stone Canyon	42	115	106	114	101	90	98								666
	348	659	674	720	724	709	713								4,547
6 th Grade Center								717							717
7 th Grade Center									699						699
8 th Grade Center										697					697
Owasso HS											773	733	779	686	2,113
											773	733	779	686	2,971
TOTALS	348	659	674	720	724	709	713	717	699	697	773	733	779	686	9,631



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2019-2020	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	39	63	59	78	68	62	51								420
Bailey	39	69	82	69	82	87	86								514
Barnes	43	80	79	74	89	72	76								513
Hodson	36	67	70	84	76	97	104								534
Mills	40	73	87	81	82	69	79								511
Morrow	40	91	79	88	91	96	92								577
Northeast	43	73	83	67	76	82	80								504
Smith	42	80	60	66	64	68	63								443
Stone Canyon	55	104	103	97	93	89	91								632
	377	700	702	704	721	722	722								4,648
6 th Grade Center								748							748
7 th Grade Center									723						723
8 th Grade Center										713					713
Owasso HS											767		733	714	2,184
											767		733		2,948
TOTALS	377	700	702	704	721	722	722	748	723	713	767	734	733	714	9,780

2020-2021	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	15	51	60	54	74	55	54								363
Bailey	24	55	59	70	61	75	80								424
Barnes	37	65	72	71	72	77	67								461
Hodson	33	66	71	76	89	92	92								519
Mills	38	59	83	72	65	82	67								466
Morrow	34	81	75	66	86	77	91								510
Northeast	32	64	70	84	69	98	72								489
Smith	25	54	60	58	63	52	55								367
Stone Canyon	53	82	81	74	85	86	89								550
	291	577	631	625	664	694	667								4,149
6 th Grade Center								713							713
7 th Grade Center									693						693
8 th Grade Center										704					704
Owasso HS											739	695	722	672	2,110
											739	695	722	672	2,828
TOTALS	291	577	631	625	664	694	667	713	693	704	739	695	722	672	9,087



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2021-2022	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	39	54	52	65	61	72	58								401
Bailey	33	62	62	57	89	68	85								456
Barnes	34	83	81	83	87	92	90								550
Hodson	39	80	71	77	76	93	97								533
Mills	41	71	70	62	80	69	78								471
Morrow	43	103	88	90	72	96	91								583
Northeast	25	80	59	71	81	77	76								469
Smith	33	67	61	66	54	62	65								408
Stone Canyon	49	110	103	87	90	92	99								630
	336	710	647	658	690	721	739								4,501
6 th Grade Center							726								726
7 th Grade Center									749						749
8 th Grade Center										761					761
Owasso HS											773	720	725	701	2,236
											773	720	725	701	2,919
TOTALS	336	710	647	658	690	721	739	726	749	761	773	720	725	701	9,656

2022-2023	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	26	65	69	59	63	63	71								416
Bailey	34	67	67	69	72	97	68								474
Barnes	33	71	80	82	79	87	86								518
Hodson	32	88	89	78	82	91	92								552
Mills	42	80	80	73	58	83	70								486
Morrow	41	110	105	83	108	75	94								616
Northeast	40	76	91	60	64	82	72								485
Smith	32	62	63	57	68	58	54								394
Stone Canyon	52	68	99	100	97	86	100								602
	332	687	743	661	691	722	707								4,543
6 th Grade Center							774								774
7 th Grade Center									757						757
8 th Grade Center										752					752
Owasso HS											842	721	746	677	2,283
											842	721	746	677	2,986
TOTALS	332	687	743	661	691	722	707	774	757	752	842	721	746	677	9,812



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2023-2024 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	53	57	77	62	63	64								406
Bailey	30	61	59	70	87	79	103								490
Barnes	35	68	73	87	89	90	92								534
Hodson	35	80	76	97	81	92	93								553
Mills	35	72	71	72	75	61	82								467
Morrow	40	101	92	113	95	117	81								638
Northeast	40	74	72	92	56	68	70								472
Smith	35	61	59	64	56	70	62								406
Stone Canyon	55	84	96	101	117	99	96								647
	335	654	654	772	717	739	743								4,613
6 th Grade Center							755								755
7 th Grade Center							765								765
8 th Grade Center									765	784					784
Owasso HS											812	790	736	702	2,304
TOTALS	335	654	654	772	717	739	743	755	765	784	812	790	736	702	3,040
															9,957

2024-2025 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	53	57	63	80	62	64								410
Bailey	30	61	59	61	88	96	85								480
Barnes	35	68	73	79	94	102	95								546
Hodson	35	80	76	83	100	90	94								558
Mills	35	72	71	64	73	78	60								453
Morrow	40	101	92	98	129	103	126								688
Northeast	40	74	71	73	86	60	58								462
Smith	35	61	59	60	63	58	74								409
Stone Canyon	55	84	95	98	118	119	111								679
	335	653	652	678	832	767	767								4,685
6 th Grade Center							793								793
7 th Grade Center							746								746
8 th Grade Center									746	793					793
Owasso HS											847	762	806	692	2,332
TOTALS	335	653	652	678	832	767	767	793	746	793	847	762	806	692	3,107
															10,124



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2025-2026 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	52	56	63	66	81	63								411
Bailey	30	60	58	61	78	97	103								486
Barnes	35	67	71	79	86	107	107								552
Hodson	35	78	74	83	86	112	92								561
Mills	35	70	70	64	65	77	77								458
Morrow	40	99	90	98	113	139	111								689
Northeast	40	72	70	72	68	92	51								465
Smith	35	60	58	60	59	65	61								396
Stone Canyon	55	82	94	98	114	120	133								695
	335	640	640	677	734	890	798								4,714
6 th Grade Center							819								819
7 th Grade Center									784						784
8 th Grade Center										773					773
Owasso HS											856	794	778	758	2,376
											856	794	778	758	3,187
TOTALS	335	640	640	677	734	890	798	819	784	773	856	794	778	758	10,276

2026-2027 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	52	55	62	66	66	82								413
Bailey	30	60	57	60	77	86	104								474
Barnes	35	67	71	77	86	98	113								547
Hodson	35	78	74	81	86	96	115								565
Mills	35	70	69	62	65	68	76								446
Morrow	40	98	89	96	112	121	150								708
Northeast	40	72	70	71	68	72	78								471
Smith	35	60	57	59	59	60	69								398
Stone Canyon	55	82	93	96	114	116	135								690
	335	637	637	664	732	784	921								4,711
6 th Grade Center							852								852
7 th Grade Center									809						809
8 th Grade Center										812					812
Owasso HS											835	803	811	731	2,474
											835	803	811	731	3,181
TOTALS	335	637	637	664	732	784	921	852	809	812	835	803	811	731	10,365



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2027-2028 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	52	56	61	65	66	68								398
Bailey	30	60	58	60	76	85	91								460
Barnes	35	67	71	77	84	98	103								535
Hodson	35	78	75	81	84	96	98								547
Mills	35	70	70	62	64	68	67								437
Morrow	40	99	90	96	110	121	131								687
Northeast	40	72	70	71	66	72	62								453
Smith	35	60	58	58	57	60	64								392
Stone Canyon	55	82	94	95	112	116	130								684
	335	641	641	661	718	783	814								4,593
6 th Grade Center							984								984
7 th Grade Center									842						842
8 th Grade Center										838					838
Owasso HS											877	783	820	763	2,664
											877	783	820	763	3,243
TOTALS	335	641	641	661	718	783	814	984	842	838	877	783	820	763	10,501

2028-2029 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	52	56	62	64	65	67								396
Bailey	30	60	58	60	76	84	91								458
Barnes	35	67	71	77	84	96	103								533
Hodson	35	78	75	81	84	94	98								545
Mills	35	70	70	62	64	67	67								435
Morrow	40	99	90	96	110	119	131								685
Northeast	40	72	70	71	66	71	62								452
Smith	35	60	58	59	57	59	64								391
Stone Canyon	55	82	94	96	111	114	130								681
	335	641	641	665	715	768	813								4,577
6 th Grade Center							869								869
7 th Grade Center									972						972
8 th Grade Center										873					873
Owasso HS											906	823	800	771	2,715
											906	823	800	771	3,299
TOTALS	335	641	641	665	715	768	813	869	972	873	906	823	800	771	10,591



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2029-2030 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	52	56	62	65	65	66								395
Bailey	30	60	58	60	76	83	89								456
Barnes	35	67	71	77	84	95	101								531
Hodson	35	78	75	81	84	94	96								543
Mills	35	70	70	62	64	67	66								434
Morrow	40	99	90	96	110	118	128								682
Northeast	40	72	70	71	66	70	60								451
Smith	35	60	58	59	57	59	63								390
Stone Canyon	55	82	94	96	112	113	127								679
	335	641	641	665	719	764	797								4,562
6 th Grade Center							868								868
7 th Grade Center									859						859
8 th Grade Center										1,007					1,007
Owasso HS											943	849	840	752	2,734
											943	849	840	752	3,384
TOTALS	335	641	641	665	719	764	797	868	859	1,007	943	849	840	752	10,681

2030-2031 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	53	56	62	65	65	66								397
Bailey	30	61	58	60	76	84	89								458
Barnes	35	68	72	77	84	96	100								533
Hodson	35	79	75	81	84	94	96								545
Mills	35	71	71	62	64	67	66								436
Morrow	40	100	91	96	110	119	128								685
Northeast	40	73	71	71	66	71	60								453
Smith	35	61	58	59	57	59	62								391
Stone Canyon	55	83	95	96	112	114	127								681
	335	649	648	665	719	769	793								4,578
6 th Grade Center							851								851
7 th Grade Center									858						858
8 th Grade Center										890					890
Owasso HS											1,088	884	867	790	2,599
											1,088	884	867	790	3,629
TOTALS	335	649	648	665	719	769	793	851	858	890	1,088	884	867	790	10,806



O.P.S. ACTUAL & FORECAST ENROLLMENTS | BY SCHOOL YEAR

2031-2032 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	53	56	62	65	65	66								398
Bailey	30	61	58	61	76	84	89								459
Barnes	35	68	72	78	84	96	101								535
Hodson	35	79	75	82	84	94	96								546
Mills	35	71	71	63	64	67	66								437
Morrow	40	100	91	97	110	119	129								687
Northeast	40	73	71	72	66	71	60								454
Smith	35	61	58	59	57	59	63								393
Stone Canyon	55	83	95	97	112	114	127								683
	335	649	648	673	719	769	798								4,590
6 th Grade Center							847								847
7 th Grade Center									841						841
8 th Grade Center										888					888
Owasso HS											962	1,020	903	815	2,577
TOTALS	335	649	648	673	719	769	798	847	841	888	962	1,020	903	815	10,868

2032-2033 (EST)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Ator	30	53	56	62	66	65	66								398
Bailey	30	61	58	61	77	84	89								460
Barnes	35	68	72	78	85	96	101								536
Hodson	35	79	75	82	85	94	96								547
Mills	35	71	71	63	65	67	66								438
Morrow	40	100	91	97	112	119	129								688
Northeast	40	73	71	72	67	71	60								454
Smith	35	61	58	59	58	59	63								393
Stone Canyon	55	83	95	97	113	114	127								684
	335	649	648	673	727	769	798								4,599
6 th Grade Center							852								852
7 th Grade Center									837						837
8 th Grade Center										872					872
Owasso HS											960	902	1,042	849	2,561
TOTALS	335	649	648	673	727	769	798	852	837	872	960	902	1,042	849	3,753
															10,913



ENROLLMENT FORECASTS BY SCHOOL





O.P.S. ENROLLMENT FORECASTS | DISTRICTWIDE

BIRTH YEAR	LIVE BIRTHS	RATIO PRE-K/B	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K ENR.	RATIO K/PRE-K	K ENR.	RATIO 1/K	1 st GRADE ENR.	RATIO 2/1	2 nd GRADE ENR.	RATIO 3/2	3 rd GRADE ENR.	RATIO 4/3	4 th GRADE ENR.	RATIO 5/4	5 th GRADE ENR.	RATIO 6/5	6 th GRADE ENR.	RATIO 7/6	7 th GRADE ENR.	RATIO 8/7	8 th GRADE ENR.	RATIO 9/8	9 th GRADE ENR.	RATIO 10/9	10 th GRADE ENR.	RATIO 11/10	11 th GRADE ENR.	RATIO 12/11	12 th GRADE ENR.	TOTAL	PK-6	6-8	9-12	SCHOOL YEAR
2012	9305	0.0360	0.0726	0.0763	SY 17-18	335	1.9672	676	0.9970	710	1.0141	739	0.9797	718	0.9875	701	1.0171	710	1.0099	695	1.0058	697	1.0000	742	1.0418	792	0.9255	768	1.0143	731	0.9384	716	9,730	4,589	2,134	3,007	SY 17-18
2013	9243	0.0377	0.0713	0.0729	SY 18-19	348	2.0115	659	1.0653	674	1.0445	720	1.0014	724	0.9972	709	1.0183	713	1.0491	717	1.0084	699	1.0200	697	1.1004	773	0.9495	733	1.0000	779	0.9166	686	9,631	4,547	2,113	2,971	SY 18-19
2014	9381	0.0402	0.0746	0.0748	SY 19-20	377	1.5305	700	0.9014	702	0.8903	704	0.9432	721	0.9626	722	0.9738	722	0.9875	748	0.9265	723	0.9737	713	1.0365	767	0.9061	734	0.9837	733	0.9168	714	9,780	4,648	2,184	2,948	SY 19-20
2015	9649	0.0302	0.0598	0.0654	SY 20-21	291	2.4399	577	1.1213	631	1.0428	625	1.1040	664	1.0858	694	1.0648	667	1.0885	713	1.0505	693	1.0981	704	1.0980	739	0.9743	695	1.0432	722	0.9709	672	9,087	4,149	2,110	2,828	SY 20-21
2016	9633	0.0349	0.0737	0.0672	SY 21-22	336	2.0446	710	1.0465	647	1.0216	658	1.0502	690	1.0464	721	0.9806	739	1.0474	726	1.0427	749	1.0040	761	1.1064	773	0.9327	720	1.0361	725	0.9338	701	9,656	4,501	2,236	2,919	SY 21-22
2017	9109	0.0364	0.0754	0.0816	SY 22-23	332		687	743			661	691			722		707		774		757		752		842		721		746		677	9,812	4,543	2,283	2,986	SY 22-23

AVG-2YR 0.0357 0.0746 0.0744

AVG-3YR 0.0338 0.0696 0.0714

AVG-4YR 0.0354 0.0709 0.0722

AVG USED 0.0357 0.0746 0.0744



HISTORICAL / CURRENT

PROJECTION



2018	8875				SY 23-24	335		654		654		772		717		739		743		755		765		784		812		790		736		702	9,957	4,613	2,304	3,040	SY 23-24
2019	8857				SY 24-25	335		653		652		678		832		767		767		793		746		793		847		762		806		692	10,124	4,685	2,332	3,107	SY 24-25
2020	8689				SY 25-26	335		640		640		677		734		890		798		819		784		773		856		794		778		758	10,276	4,714	2,376	3,187	SY 25-26
2021	8648				SY 26-27	335		637		637		664		732		784		921		852		809		812		835		803		811		731	10,365	4,711	2,474	3,181	SY 26-27
2022 EST	8700				SY 27-28	335		641		641		661		718		783		814		984		842		838		877		783		820		763	10,501	4,593	2,664	3,243	SY 27-28
2023 EST	8700				SY 28-29	335		641		641		665		715		768		813		869		972		873		906		823		800		771	10,591	4,577	2,715	3,299	SY 28-29
2024 EST	8700				SY 29-30	335		641		641		665		719		764		797		868		859		1007		943		849		840		752	10,681	4,562	2,734	3,384	SY 29-30
2025 EST	8800				SY 30-31	335		649		648		665		719		769		793		851		858		890		1088		884		867		790	10,806	4,578	2,599	3,629	SY 30-31
2026 EST	8800				SY 31-32	335		649		648		673		719		769		798		847		841		888		962		1020		903		815	10,868	4,590	2,577	3,700	SY 31-32
2027 EST	8800				SY 32-33	335		649		648		673		727		769		798		852		837		872		960		902		1042		849	10,913	4,599	2,561	3,753	SY 32-33



O.P.S. ENROLLMENT FORECASTS | ATOR ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.009	0.009	SY 17-18	43	82	0.951	88	0.965909	79	0.861	85	0.929	75	1.000	76	43	485	528	SY 17-18
2013	9,243	0.008	0.008	SY 18-19	41	73	0.808	78	1.000	85	0.800	68	0.912	79	0.646	75	41	458	499	SY 18-19
2014	9,381	0.007	0.006	SY 19-20	39	63	0.952	59	0.915	78	0.949	68	0.809	62	0.871	51	39	381	420	SY 19-20
2015	9,649	0.005	0.006	SY 20-21	15	51	1.020	60	1.083	54	1.130	74	0.973	55	1.055	54	15	348	363	SY 20-21
2016	9,633	0.006	0.005	SY 21-22	39	54	1.278	52	1.135	65	0.969	61	1.033	72	0.986	58	39	362	401	SY 21-22
2017	9,109	0.007	0.008	SY 22-23	26	65		69		59		63		63		71	26	390	416	SY 22-23



HISTORICAL / CURRENT

PROJECTION



AVG-2YR	0.006	0.006	0.006	1.149	1.109	1.049	1.003	1.020												
AVG-3YR	0.006	0.006	0.006	1.083	1.044	1.016	0.938	0.971												
AVG-4YR	0.006	0.006	0.006	1.014	1.033	0.962	0.932	0.889												
AVG USED	0.006	0.006	0.006	1.149	1.109	1.049	1.003	1.020												
2018	8,875				57	77		62		63		64		63		64	30	376	406	SY 23-24
2019	8,857			SY 24-25	57	63		80		62		64		62		64	30	380	410	SY 24-25
2020	8,689			SY 25-26	56	63		66		81		63		66		63	30	381	411	SY 25-26
2021	8,648			SY 26-27	55	62		66		66		82		66		82	30	383	413	SY 26-27
2022 (EST)	8,700			SY 27-28	56	61		65		66		68		66		68	30	368	398	SY 27-28
2023 (EST)	8,700			SY 28-29	56	62		64		65		67		65		67	30	366	396	SY 28-29
2024 (EST)	8,700			SY 29-30	56	62		65		65		66		65		66	30	365	395	SY 29-30
2025 (EST)	8,800			SY 30-31	56	62		65		65		66		65		66	30	367	397	SY 30-31
2026 (EST)	8,800			SY 31-32	56	62		65		65		66		65		66	30	368	398	SY 31-32
2027 (EST)	8,800			SY 32-33	56	62		66		66		66		65		66	30	368	398	SY 32-33



O.P.S. ENROLLMENT FORECASTS | ATOR ELEMENTARY SCHOOL

ATOR ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | BAILEY ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.009	0.010	SY 17-18	44	82	1.037	90	1.011111	79	1.101	85	1.035	89	1.022	87	44	512	556	SY 17-18
2013	9,243	0.007	0.009	SY 18-19	47	65	1.262	85	0.812	91	0.901	87	1.000	88	0.977	91	47	507	554	SY 18-19
2014	9,381	0.007	0.009	SY 19-20	39	69	0.855	82	0.854	69	0.884	82	0.915	87	0.920	86	39	475	514	SY 19-20
2015	9,649	0.006	0.006	SY 20-21	24	55	1.127	59	0.966	70	1.271	61	1.115	75	1.133	80	24	400	424	SY 20-21
2016	9,633	0.006	0.006	SY 21-22	33	62	1.081	62	1.113	57	1.263	89	1.090	68	1.000	85	33	423	456	SY 21-22
2017	9,109	0.007	0.007	SY 22-23	34	67		67		69		72		97		68	34	440	474	SY 22-23

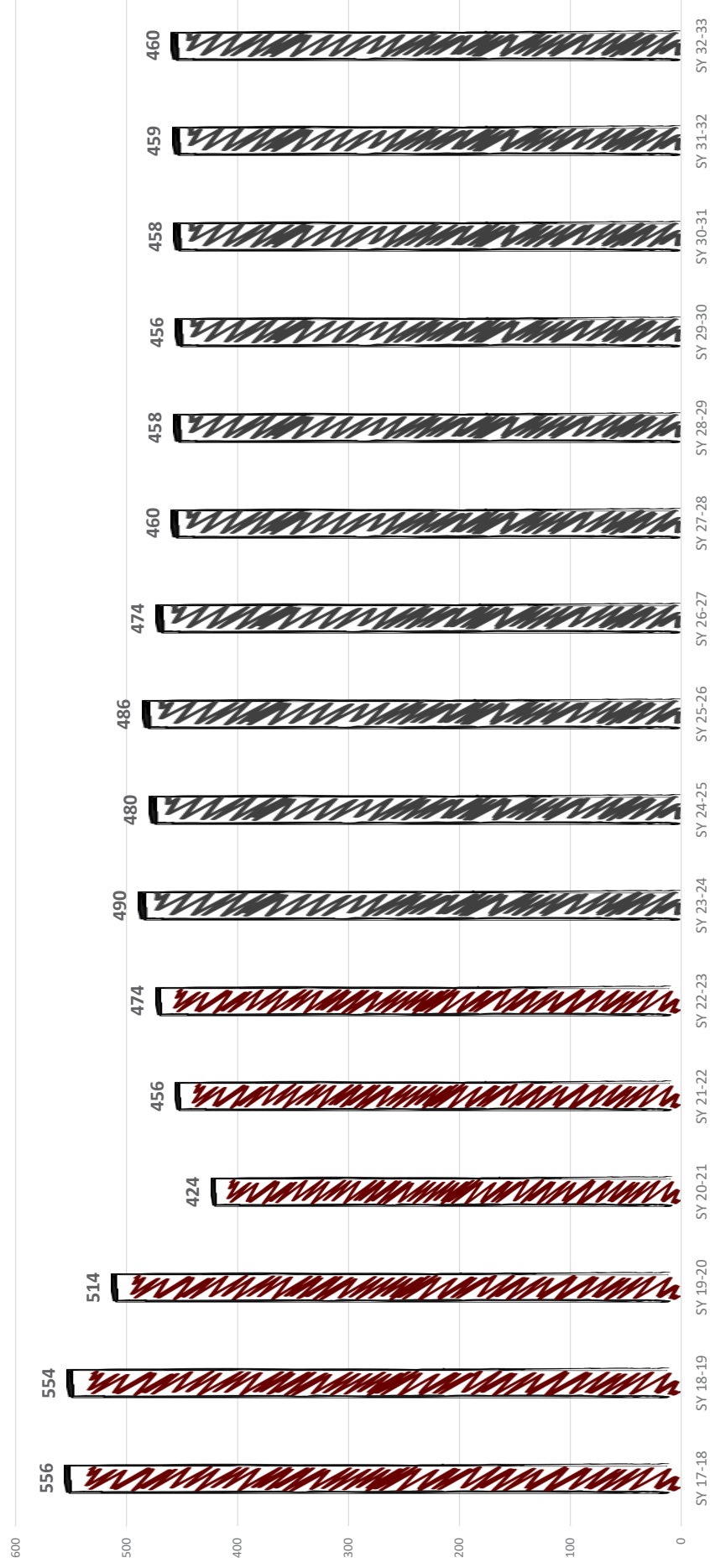
AVG-2YR	0.007	0.007	0.007	1.104	1.040	1.267	1.102	1.067	HISTORICAL / CURRENT PROJECTION	
AVG-3YR	0.006	0.007	0.007	1.021	0.978	1.140	1.040	1.018		
AVG-4YR	0.007	0.007	0.007	1.081	0.936	1.080	1.030	1.008		
AVG USED	0.007	0.007	0.007	1.104	1.040	1.267	1.102	1.067		

2018	8,875				SY 23-24	30	61	59		70		87		79		103	30	460	490	SY 23-24
2019	8,857				SY 24-25	30	61	59		61		88		96		85	30	450	480	SY 24-25
2020	8,689				SY 25-26	30	60	58		61		78		97		103	30	456	486	SY 25-26
2021	8,648				SY 26-27	30	60	57		60		77		86		104	30	444	474	SY 26-27
2022 (EST)	8,700				SY 27-28	30	60	58		60		76		85		91	30	430	460	SY 27-28
2023 (EST)	8,700				SY 28-29	30	60	58		60		76		84		91	30	428	458	SY 28-29
2024 (EST)	8,700				SY 29-30	30	60	58		60		76		83		89	30	426	456	SY 29-30
2025 (EST)	8,800				SY 30-31	30	61	58		60		76		84		89	30	428	458	SY 30-31
2026 (EST)	8,800				SY 31-32	30	61	58		61		76		84		89	30	429	459	SY 31-32
2027 (EST)	8,800				SY 32-33	30	61	58		61		77		84		89	30	430	460	SY 32-33



O.P.S. ENROLLMENT FORECASTS | BAILEY ELEMENTARY SCHOOL

BAILEY ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | BARNES ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.010	0.011	SY 17-18	54	97	0.959	99	1.040404	110	0.927	87	1.046	98	0.969	95	54	586	640	SY 17-18
2013	9,243	0.008	0.010	SY 18-19	52	78	1.013	93	0.796	103	0.864	102	0.706	91	0.835	95	52	562	614	SY 18-19
2014	9,381	0.009	0.008	SY 19-20	43	80	0.900	79	0.899	74	0.973	89	0.855	72	0.931	76	43	470	513	SY 19-20
2015	9,649	0.007	0.007	SY 20-21	37	65	1.246	72	1.153	71	1.225	72	1.278	77	1.169	67	37	424	461	SY 20-21
2016	9,633	0.009	0.008	SY 21-22	34	83	0.964	81	1.012	83	0.952	87	1.000	92	0.935	90	34	516	550	SY 21-22
2017	9,109	0.008	0.009	SY 22-23	33	71		80		82		79		87		86	33	485	518	SY 22-23



HISTORICAL / CURRENT

PROJECTION

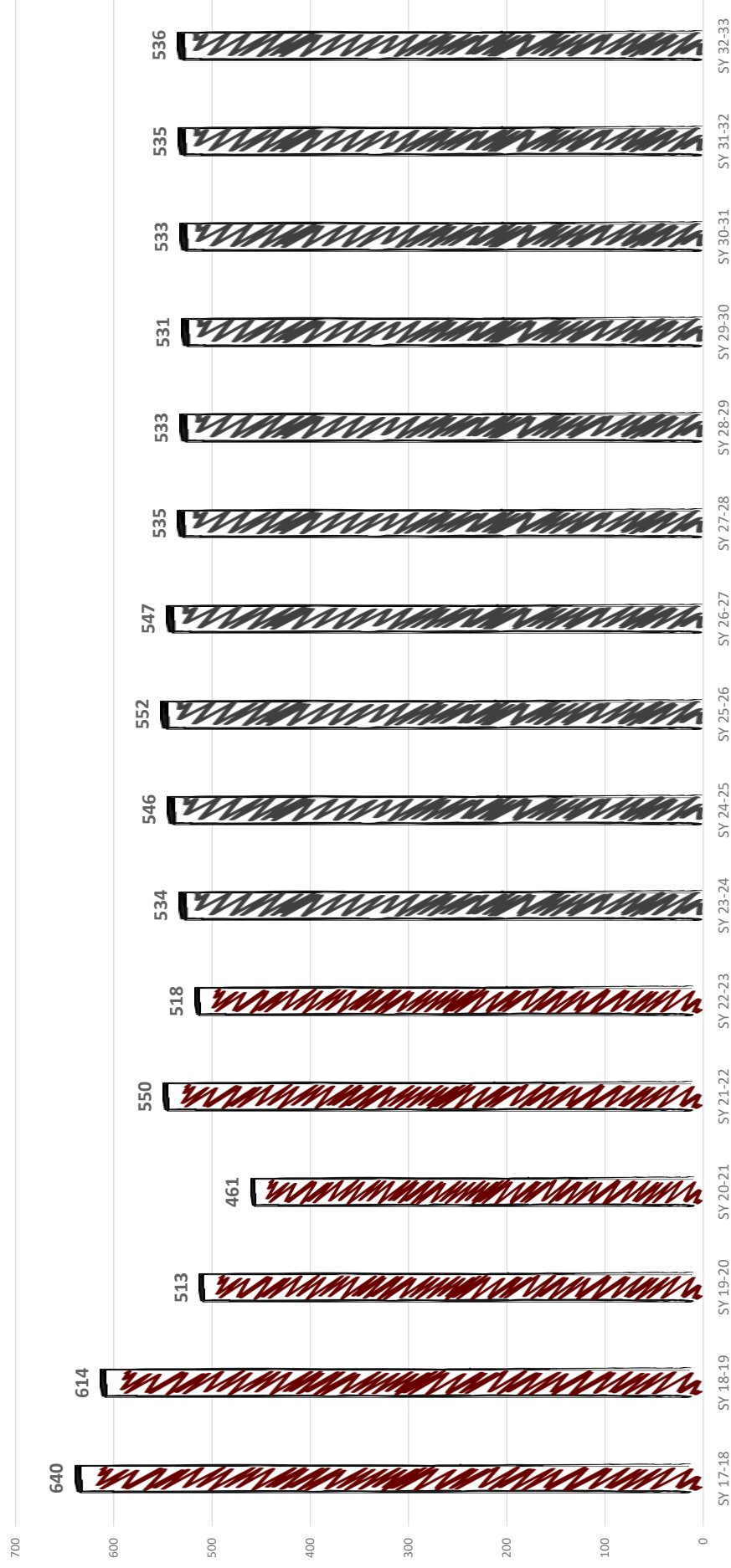


2018	8,875			SY 23-24	35	68		73		87		89		90		92	35	499	534	SY 23-24
2019	8,857			SY 24-25	35	68		73		79		94		102		95	35	511	546	SY 24-25
2020	8,689			SY 25-26	35	67		71		79		86		107		107	35	517	552	SY 25-26
2021	8,648			SY 26-27	35	67		71		77		86		98		113	35	512	547	SY 26-27
2022 (EST)	8,700			SY 27-28	35	67		71		77		84		98		103	35	500	535	SY 27-28
2023 (EST)	8,700			SY 28-29	35	67		71		77		84		96		103	35	498	533	SY 28-29
2024 (EST)	8,700			SY 29-30	35	67		71		77		84		95		101	35	496	531	SY 29-30
2025 (EST)	8,800			SY 30-31	35	68		72		77		84		96		100	35	498	533	SY 30-31
2026 (EST)	8,800			SY 31-32	35	68		72		78		84		96		101	35	500	535	SY 31-32
2027 (EST)	8,800			SY 32-33	35	68		72		78		85		96		101	35	501	536	SY 32-33



O.P.S. ENROLLMENT FORECASTS | BARNES ELEMENTARY SCHOOL

BARNES ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | HODSON ELEMENTARY SCHOOL

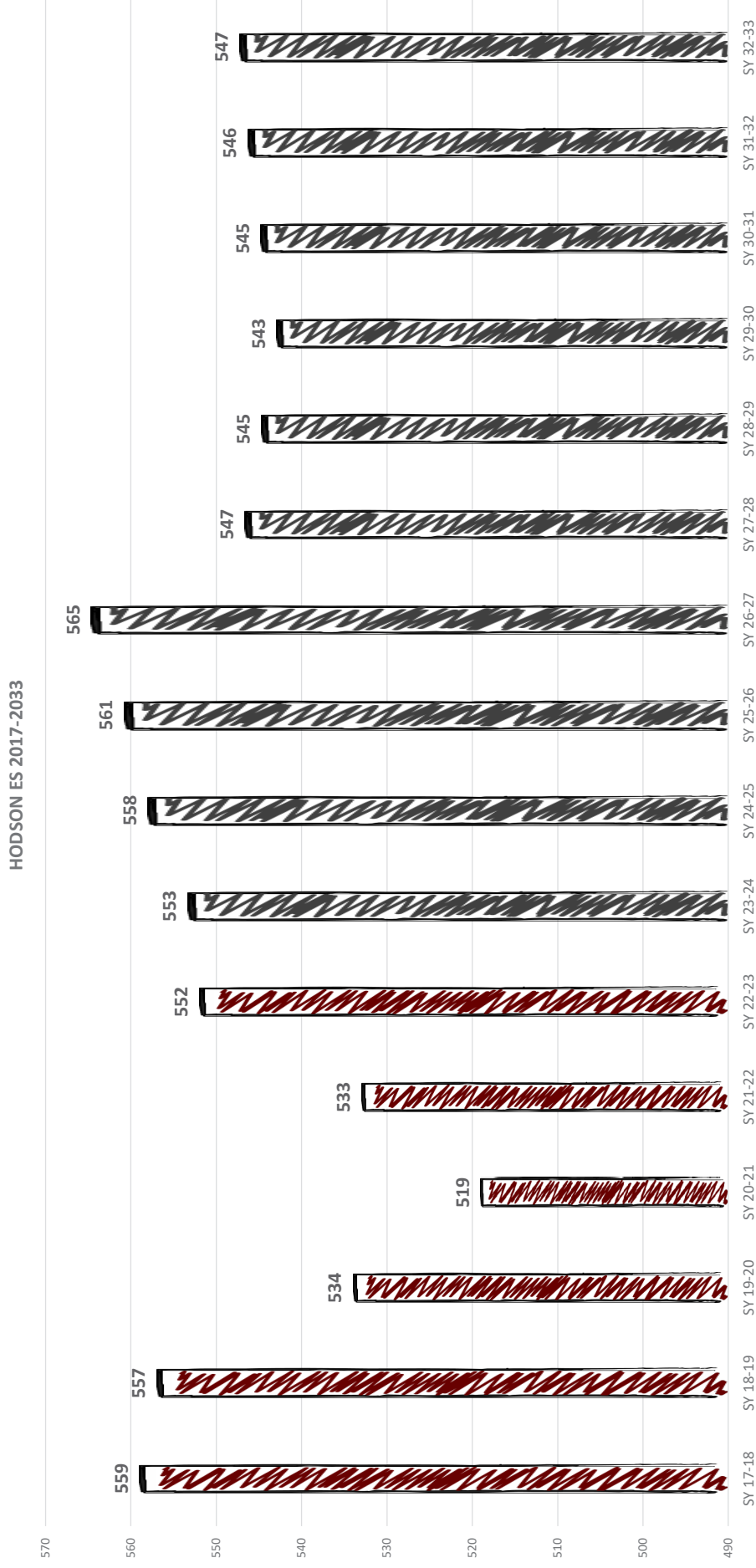
BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.008	0.009	SY 17-18	31	70	1.014	85	0.941176	83	1.048	93	1.054	102	1.020	95	31	528	559	SY 17-18
2013	9,243	0.008	0.008	SY 18-19	43	74	0.946	71	1.183	80	0.950	87	1.115	98	1.061	104	43	514	557	SY 18-19
2014	9,381	0.007	0.007	SY 19-20	36	67	1.060	70	1.086	84	1.060	76	1.211	97	0.948	104	36	498	534	SY 19-20
2015	9,649	0.007	0.007	SY 20-21	33	66	1.076	71	1.085	76	1.000	89	1.045	92	1.054	92	33	486	519	SY 20-21
2016	9,633	0.008	0.007	SY 21-22	39	80	1.113	71	1.099	77	1.065	76	1.197	93	0.989	97	39	494	533	SY 21-22
2017	9,109	0.010	0.010	SY 22-23	32	88		89		78		82		91		92	32	520	552	SY 22-23

AVG-2YR	0.009	0.009	0.009	1.094	1.092	1.032	1.121	1.022	HISTORICAL / CURRENT PROJECTION	
AVG-3YR	0.008	0.008	0.008	1.083	1.090	1.041	1.151	0.997		
AVG-4YR	0.008	0.008	0.008	1.048	1.113	1.019	1.142	1.013		
AVG USED	0.009	0.009	0.009	1.094	1.092	1.032	1.121	1.022		

2018	8,875			SY 23-24	35	80		76		97		81		92		93	35	518	553	SY 23-24
2019	8,857			SY 24-25	35	80		76		83		100		90		94	35	523	558	SY 24-25
2020	8,689			SY 25-26	35	78		74		83		86		112		92	35	526	561	SY 25-26
2021	8,648			SY 26-27	35	78		74		81		86		96		115	35	530	565	SY 26-27
2022 (EST)	8,700			SY 27-28	35	78		75		81		84		96		98	35	512	547	SY 27-28
2023 (EST)	8,700			SY 28-29	35	78		75		81		84		94		98	35	510	545	SY 28-29
2024 (EST)	8,700			SY 29-30	35	78		75		81		84		94		96	35	508	543	SY 29-30
2025 (EST)	8,800			SY 30-31	35	79		75		81		84		94		96	35	510	545	SY 30-31
2026 (EST)	8,800			SY 31-32	35	79		75		82		84		94		96	35	511	546	SY 31-32
2027 (EST)	8,800			SY 32-33	35	79		75		82		85		94		96	35	512	547	SY 32-33



O.P.S. ENROLLMENT FORECASTS | HODSON ELEMENTARY SCHOOL





O.P.S. ENROLLMENT FORECASTS | MILLS ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.008	0.009	SY 17-18	42	71	1.169	80	0.8875	92	0.935	76	1.118	84	1.012	75	42	478	520	SY 17-18
2013	9,243	0.008	0.009	SY 18-19	41	78	1.115	83	0.976	71	1.155	86	0.802	85	0.929	85	41	488	529	SY 18-19
2014	9,381	0.008	0.009	SY 19-20	40	73	1.137	87	0.828	81	0.802	82	1.000	69	0.971	79	40	471	511	SY 19-20
2015	9,649	0.006	0.009	SY 20-21	38	59	1.186	83	0.747	72	1.111	65	1.062	82	0.951	67	38	428	466	SY 20-21
2016	9,633	0.007	0.007	SY 21-22	41	71	1.127	70	1.043	62	0.935	80	1.038	69	1.014	78	41	430	471	SY 21-22
2017	9,109	0.009	0.009	SY 22-23	42	80		80		73		58		83		70	42	444	486	SY 22-23

AVG-2YR	0.008	0.008	1.157	0.895	1.023	1.050	0.983
AVG-3YR	0.007	0.008	1.150	0.872	0.950	1.033	0.979
AVG-4YR	0.008	0.008	1.141	0.898	1.001	0.975	0.967
AVG USED	0.008	0.008	1.157	0.895	1.023	1.050	0.983

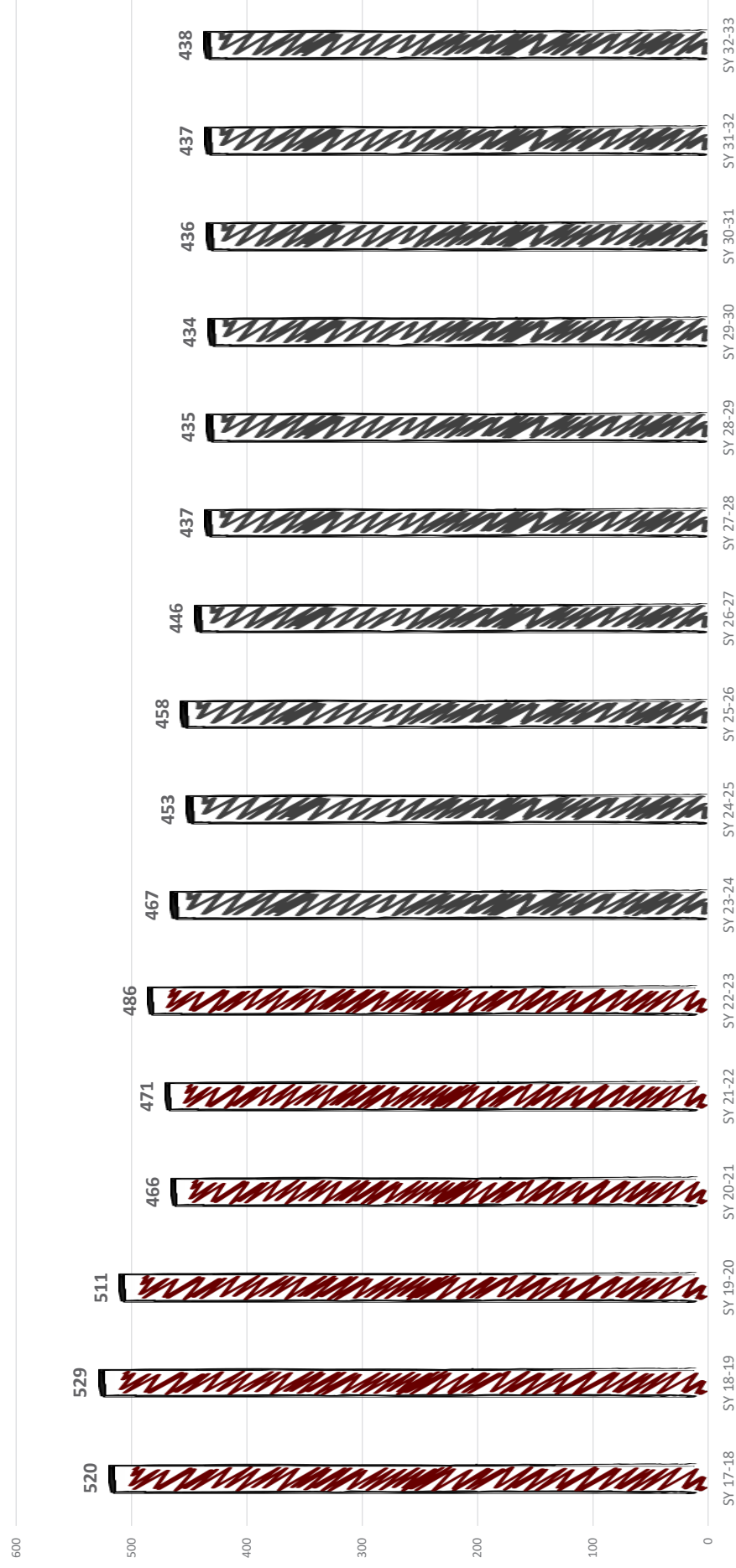
↑
HISTORICAL / CURRENT
PROJECTION
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2018	8,875			SY 23-24	35	72		71		72		75		61		82	35	432	467	SY 23-24
2019	8,857			SY 24-25	35	72		71		64		73		78		60	35	418	453	SY 24-25
2020	8,689			SY 25-26	35	70		70		64		65		77		77	35	423	458	SY 25-26
2021	8,648			SY 26-27	35	70		69		62		65		68		76	35	411	446	SY 26-27
2022 (EST)	8,700			SY 27-28	35	70		70		62		64		68		67	35	402	437	SY 27-28
2023 (EST)	8,700			SY 28-29	35	70		70		62		64		67		67	35	400	435	SY 28-29
2024 (EST)	8,700			SY 29-30	35	70		70		62		64		67		66	35	399	434	SY 29-30
2025 (EST)	8,800			SY 30-31	35	71		71		62		64		67		66	35	401	436	SY 30-31
2026 (EST)	8,800			SY 31-32	35	71		71		63		64		67		66	35	402	437	SY 31-32
2027 (EST)	8,800			SY 32-33	35	71		71		63		65		67		66	35	403	438	SY 32-33



O.P.S. ENROLLMENT FORECASTS | MILLS ELEMENTARY SCHOOL

MILLS ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | MORROW ELEMENTARY SCHOOL

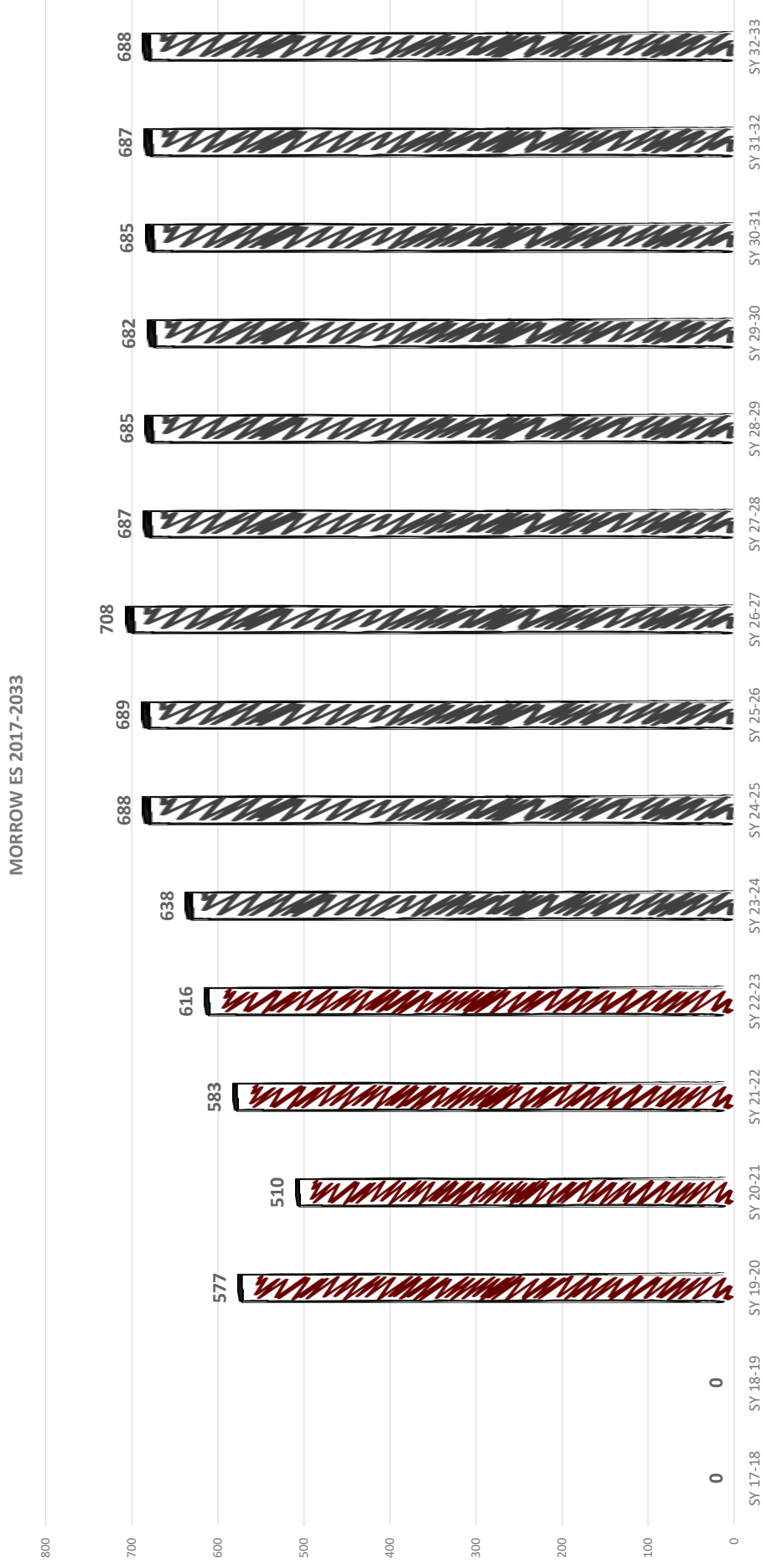
BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K ENR.	RATIO 1/K	1 st GRADE ENR.	RATIO 2/1	2 nd GRADE ENR.	RATIO 3/2	3 rd GRADE ENR.	RATIO 4/3	4 th GRADE ENR.	RATIO 5/4	5 th GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.000	0.000	SY 17-18	0	0		0		0		0		0		0	0	0	0	SY 17-18
2013	9,243	0.000	0.000	SY 18-19	0	0		0		0		0		0		0	0	0	0	SY 18-19
2014	9,381	0.010	0.008	SY 19-20	40	91	0.824	79	0.835	88	0.977	91	0.846	96	0.948	92	40	537	577	SY 19-20
2015	9,649	0.008	0.008	SY 20-21	34	81	1.086	75	1.200	66	1.091	86	1.116	77	1.182	91	34	476	510	SY 20-21
2016	9,633	0.011	0.009	SY 21-22	43	103	1.019	88	0.943	90	1.200	72	1.042	96	0.979	91	43	540	583	SY 21-22
2017	9,109	0.012	0.012	SY 22-23	41	110		105		83		108		75		94	41	575	616	SY 22-23

AVG-2YR	0.011	0.010		1.053	1.072	1.145	1.079	1.080	<div>↑</div> <div>HISTORICAL / CURRENT</div> <div>↓</div>		<div>PROJECTION</div>	
AVG-3YR	0.010	0.009		0.977	0.993	1.089	1.001	1.036				
AVG-4YR	0.010	0.009										
AVG USED	0.011	0.010		1.053	1.072	1.145	1.079	1.080				

2018	8,875			SY 23-24	40	101		92		113		95		117		81	40	598	638	638	SY 23-24
2019	8,857			SY 24-25	40	101		92		98		129		103		126	40	648	688	688	SY 24-25
2020	8,689			SY 25-26	40	99		90		98		113		139		111	40	649	689	689	SY 25-26
2021	8,648			SY 26-27	40	98		89		96		112		121		150	40	668	708	708	SY 26-27
2022 (EST)	8,700			SY 27-28	40	99		90		96		110		121		131	40	647	687	687	SY 27-28
2023 (EST)	8,700			SY 28-29	40	99		90		96		110		119		131	40	645	685	685	SY 28-29
2024 (EST)	8,700			SY 29-30	40	99		90		96		110		118		128	40	642	682	682	SY 29-30
2025 (EST)	8,800			SY 30-31	40	100		91		96		110		119		128	40	645	685	685	SY 30-31
2026 (EST)	8,800			SY 31-32	40	100		91		97		110		119		129	40	647	687	687	SY 31-32
2027 (EST)	8,800			SY 32-33	40	100		91		97		112		119		129	40	648	688	688	SY 32-33



O.P.S. ENROLLMENT FORECASTS | MORROW ELEMENTARY SCHOOL





O.P.S. ENROLLMENT FORECASTS | NORTHEAST ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.010	0.008	SY 17-18	41	91	0.956	79	1.126582	100	1.090	102	0.941	67	1.134	76	41	515	556	SY 17-18
2013	9,243	0.010	0.009	SY 18-19	40	96	0.865	87	0.770	89	0.854	109	0.752	96	0.833	76	40	553	593	SY 18-19
2014	9,381	0.008	0.009	SY 19-20	43	73	0.959	83	1.012	67	1.030	76	1.289	82	0.878	80	43	461	504	SY 19-20
2015	9,649	0.007	0.007	SY 20-21	32	64	0.922	70	1.014	84	0.964	69	1.116	98	0.776	72	32	457	489	SY 20-21
2016	9,633	0.008	0.006	SY 21-22	25	80	1.138	59	1.017	71	0.901	81	1.012	77	0.935	76	25	444	469	SY 21-22
2017	9,109	0.008	0.010	SY 22-23	40	76		91		60		64		82		72	40	445	485	SY 22-23



HISTORICAL / CURRENT

PROJECTION



2018	8,875			SY 23-24	40	74		72		92		56		68		70	40	432	472	SY 23-24
2019	8,857			SY 24-25	40	74		71		73		86		60		58	40	422	462	SY 24-25
2020	8,689			SY 25-26	40	72		70		72		68		92		51	40	425	465	SY 25-26
2021	8,648			SY 26-27	40	72		70		71		68		72		78	40	431	471	SY 26-27
2022 (EST)	8,700			SY 27-28	40	72		70		71		66		72		62	40	413	453	SY 27-28
2023 (EST)	8,700			SY 28-29	40	72		70		71		66		71		62	40	412	452	SY 28-29
2024 (EST)	8,700			SY 29-30	40	72		70		71		66		70		60	40	411	451	SY 29-30
2025 (EST)	8,800			SY 30-31	40	73		71		71		66		71		60	40	413	453	SY 30-31
2026 (EST)	8,800			SY 31-32	40	73		71		72		66		71		60	40	414	454	SY 31-32
2027 (EST)	8,800			SY 32-33	40	73		71		72		67		71		60	40	414	454	SY 32-33



O.P.S. ENROLLMENT FORECASTS | NORTHEAST ELEMENTARY SCHOOL

NORTHEAST ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | SMITH ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.007	0.009	SY 17-18	40	69	1.029	84	1.035714	93	0.903	89	0.921	88	1.011	101	40	524	564	SY 17-18
2013	9,243	0.009	0.008	SY 18-19	42	80	0.750	71	0.930	87	0.736	84	0.810	82	0.768	89	42	493	535	SY 18-19
2014	9,381	0.009	0.006	SY 19-20	42	80	0.750	60	0.967	66	0.955	64	0.813	68	0.809	63	42	401	443	SY 19-20
2015	9,649	0.006	0.006	SY 20-21	25	54	1.130	60	1.100	58	0.931	63	0.984	52	1.250	55	25	342	367	SY 20-21
2016	9,633	0.007	0.006	SY 21-22	33	67	0.940	61	0.934	66	1.030	54	1.074	62	0.871	65	33	375	408	SY 21-22
2017	9,109	0.007	0.007	SY 22-23	32	62		63		57		68		58		54	32	362	394	SY 22-23



HISTORICAL / CURRENT

PROJECTION



2018	8,875			SY 23-24	35	61		59		64		56		70		62	35	371	406	SY 23-24
2019	8,857			SY 24-25	35	61		59		60		63		58		74	35	374	409	SY 24-25
2020	8,689			SY 25-26	35	60		58		60		59		65		61	35	361	396	SY 25-26
2021	8,648			SY 26-27	35	60		57		59		59		60		69	35	363	398	SY 26-27
2022 (EST)	8,700			SY 27-28	35	60		58		58		57		60		64	35	357	392	SY 27-28
2023 (EST)	8,700			SY 28-29	35	60		58		59		57		59		64	35	356	391	SY 28-29
2024 (EST)	8,700			SY 29-30	35	60		58		59		57		59		63	35	355	390	SY 29-30
2025 (EST)	8,800			SY 30-31	35	61		58		59		57		59		62	35	356	391	SY 30-31
2026 (EST)	8,800			SY 31-32	35	61		58		59		57		59		63	35	358	393	SY 31-32
2027 (EST)	8,800			SY 32-33	35	61		58		59		58		59		63	35	358	393	SY 32-33



O.P.S. ENROLLMENT FORECASTS | SMITH ELEMENTARY SCHOOL

SMITH ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | STONE CANYON ELEMENTARY SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 ST GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	PRE-K	K-5	TOTAL	SCHOOL YEAR
2012	9,305	0.012	0.011	SY 17-18	40	114	0.930	105	1.085714	103	0.981	101	0.891	98	1.000	105	40	626	666	SY 17-18
2013	9,243	0.012	0.011	SY 18-19	42	115	0.896	106	0.915	114	0.816	101	0.881	90	1.011	98	42	624	666	SY 18-19
2014	9,381	0.011	0.011	SY 19-20	55	104	0.779	103	0.718	97	0.876	93	0.925	89	1.000	91	55	577	632	SY 19-20
2015	9,649	0.008	0.008	SY 20-21	53	82	1.256	81	1.074	74	1.216	85	1.082	86	1.151	89	53	497	550	SY 20-21
2016	9,633	0.011	0.011	SY 21-22	49	110	0.900	103	0.971	87	1.115	90	0.956	92	1.087	99	49	581	630	SY 21-22
2017	9,109	0.007	0.011	SY 22-23	52	68		99		100		97		86		100	52	550	602	SY 22-23



HISTORICAL / CURRENT

PROJECTION

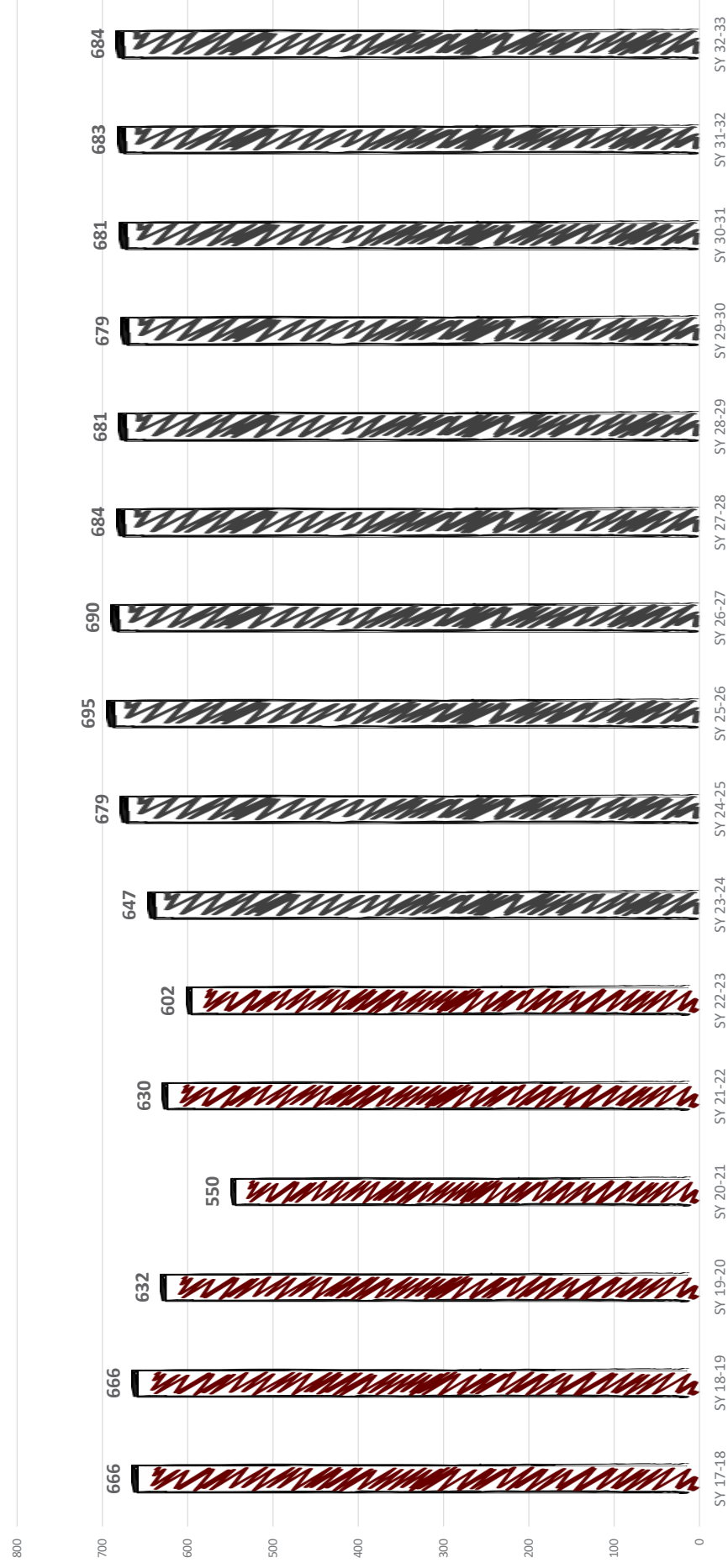


2018	8,875			SY 23-24	55	84		96		101		117		99		96	55	592	647	SY 23-24
2019	8,857			SY 24-25	55	84		95		98		118		119		111	55	624	679	SY 24-25
2020	8,689			SY 25-26	55	82		94		98		114		120		133	55	640	695	SY 25-26
2021	8,648			SY 26-27	55	82		93		96		114		116		135	55	635	690	SY 26-27
2022 (EST)	8,700			SY 27-28	55	82		94		95		112		116		130	55	629	684	SY 27-28
2023 (EST)	8,700			SY 28-29	55	82		94		96		111		114		130	55	626	681	SY 28-29
2024 (EST)	8,700			SY 29-30	55	82		94		96		112		113		127	55	624	679	SY 29-30
2025 (EST)	8,800			SY 30-31	55	83		95		96		112		114		127	55	626	681	SY 30-31
2026 (EST)	8,800			SY 31-32	55	83		95		97		112		114		127	55	628	683	SY 31-32
2027 (EST)	8,800			SY 32-33	55	83		95		97		113		114		127	55	629	684	SY 32-33



O.P.S. ENROLLMENT FORECASTS | STONE CANYON ELEMENTARY SCHOOL

STONE CANYON ES 2017-2033





O.P.S. ENROLLMENT FORECASTS | 6TH GRADE CENTER

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/8	SCHOOL YEAR	PRE-K	K ENR.	RATIO 1/K	1 st GRADE ENR.	RATIO 2/1	2 ND GRADE ENR.	RATIO 3/2	3 RD GRADE ENR.	RATIO 4/3	4 TH GRADE ENR.	RATIO 5/4	5 TH GRADE ENR.	RATIO 6/5	6 TH GRADE ENR.	RATIO 7/6	7 TH GRADE ENR.	RATIO 8/7	8 TH GRADE ENR.	PRE-K - 6	6 - 8	9 - 12	6 - 8 TOTAL	SCHOOL YEAR
2012	9,305	0.073	0.076	SY 17-18	335	676	0.997	710	1.014	739	0.980	718	0.987	701	1.017	710	1.010	695	1.006	697	1.000	742	4589	2134			SY 17-18
2013	9,243	0.071	0.073	SY 18-19	348	659	1.065	674	1.045	720	1.001	724	0.997	709	1.018	713	1.049	717	1.006	699	1.000	697	4547	2113			SY 18-19
2014	9,381	0.075	0.075	SY 19-20	377	700	0.901	702	0.890	704	0.943	721	0.963	722	0.924	722	0.988	748	1.008	723	1.020	713	4648	2184			SY 19-20
2015	9,649	0.060	0.065	SY 20-21	291	577	1.121	631	1.043	625	1.104	664	1.086	694	1.065	667	1.088	713	0.926	693	0.974	704	4149	2110			SY 20-21
2016	9,633	0.074	0.067	SY 21-22	336	710	1.046	647	1.022	658	1.050	690	1.046	721	0.981	739	1.047	726	1.050	749	1.098	761	4501	2236			SY 21-22
2017	9,109	0.075	0.082	SY 22-23	332	687		743		661		691		722		707		774		757		752	4543	2283			SY 22-23

AVG-2YR	0.075	0.074	1.084	1.032	1.032	1.077	1.066	1.023	1.068	0.988	1.036	↑ HISTORICAL / CURRENT		PROJECTION ↓	
AVG-3YR	0.070	0.071	1.023	0.985	1.032	1.032	1.032	0.990	1.041	0.995	1.031				
AVG-4YR	0.071	0.072	1.034	1.000	1.025	1.025	1.023	0.997	1.043	0.998	1.023				
AVG USED	0.075	0.074	1.084	1.032	1.032	1.077	1.066	1.023	1.068	0.988	1.036				

2018	8,875			SY 23-24	335	654		654		772		717		739		743		755		765		784	4613	2304			SY 23-24
2019	8,857			SY 24-25	335	653		652		678		832		767		767		793		746		793	4685	2332			SY 24-25
2020	8,689			SY 25-26	335	640		640		677		734		890		798		819		784		773	4714	2376			SY 25-26
2021	8,648			SY 26-27	335	637		637		664		732		784		921		852		809		812	4711	2474			SY 26-27
2022 (EST)	8,700			SY 27-28	335	641		641		661		718		783		814		984		842		838	4593	2664			SY 27-28
2023 (EST)	8,700			SY 28-29	335	641		641		665		715		768		813		869		972		873	4577	2715			SY 28-29
2024 (EST)	8,700			SY 29-30	335	641		641		665		719		764		797		868		859		1007	4562	2734			SY 29-30
2025 (EST)	8,800			SY 30-31	335	649		648		665		719		769		793		851		858		890	4578	2599			SY 30-31
2026 (EST)	8,800			SY 31-32	335	649		648		673		719		769		798		847		841		888	4590	2577			SY 31-32
2027 (EST)	8,800			SY 32-33	335	649		648		673		727		769		798		852		837		872	4599	2561			SY 32-33



O.P.S. ENROLLMENT FORECASTS | 6TH GRADE CENTER

6th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | 7TH GRADE CENTER

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	PRE-K	K	RATIO 1/K	1 st GRADE ENR.	RATIO 2/1	2 nd GRADE ENR.	RATIO 3/2	3 rd GRADE ENR.	RATIO 4/3	4 th GRADE ENR.	RATIO 5/4	5 th GRADE ENR.	RATIO 6/5	6 th GRADE ENR.	RATIO 7/6	7 th GRADE ENR.	RATIO 8/7	8 th GRADE ENR.	PRE-K - 6	6 - 8	9 - 12	6 - 8 TOTAL	SCHOOL YEAR	
2012	9,305	0.073	0.076	SY 17-18	335	676	0.997	710	1.014	739	0.980	718	0.987	701	1.017	710	1.010	695	1.006	697	1.000	742	4589	2134			2134	SY 17-18
2013	9,243	0.071	0.073	SY 18-19	348	659	1.065	674	1.045	720	1.001	724	0.997	709	1.018	713	1.049	717	1.006	699	1.000	697	4547	2113			2113	SY 18-19
2014	9,381	0.075	0.075	SY 19-20	377	700	0.901	702	0.890	704	0.943	721	0.963	722	0.924	722	0.988	748	1.008	723	1.020	713	4648	2184			2184	SY 19-20
2015	9,649	0.060	0.065	SY 20-21	291	577	1.121	631	1.043	625	1.104	664	1.086	694	1.065	667	1.088	713	0.926	693	0.974	704	4149	2110			2110	SY 20-21
2016	9,633	0.074	0.067	SY 21-22	336	710	1.046	647	1.022	658	1.050	690	1.046	721	0.981	739	1.047	726	1.050	749	1.098	761	4501	2236			2236	SY 21-22
2017	9,109	0.075	0.082	SY 22-23	332	687	0.000	743	0.000	661	0.000	691	0.000	722	0.000	707	0.000	774		757		752	4543	2283			2283	SY 22-23



HISTORICAL / CURRENT

PROJECTION

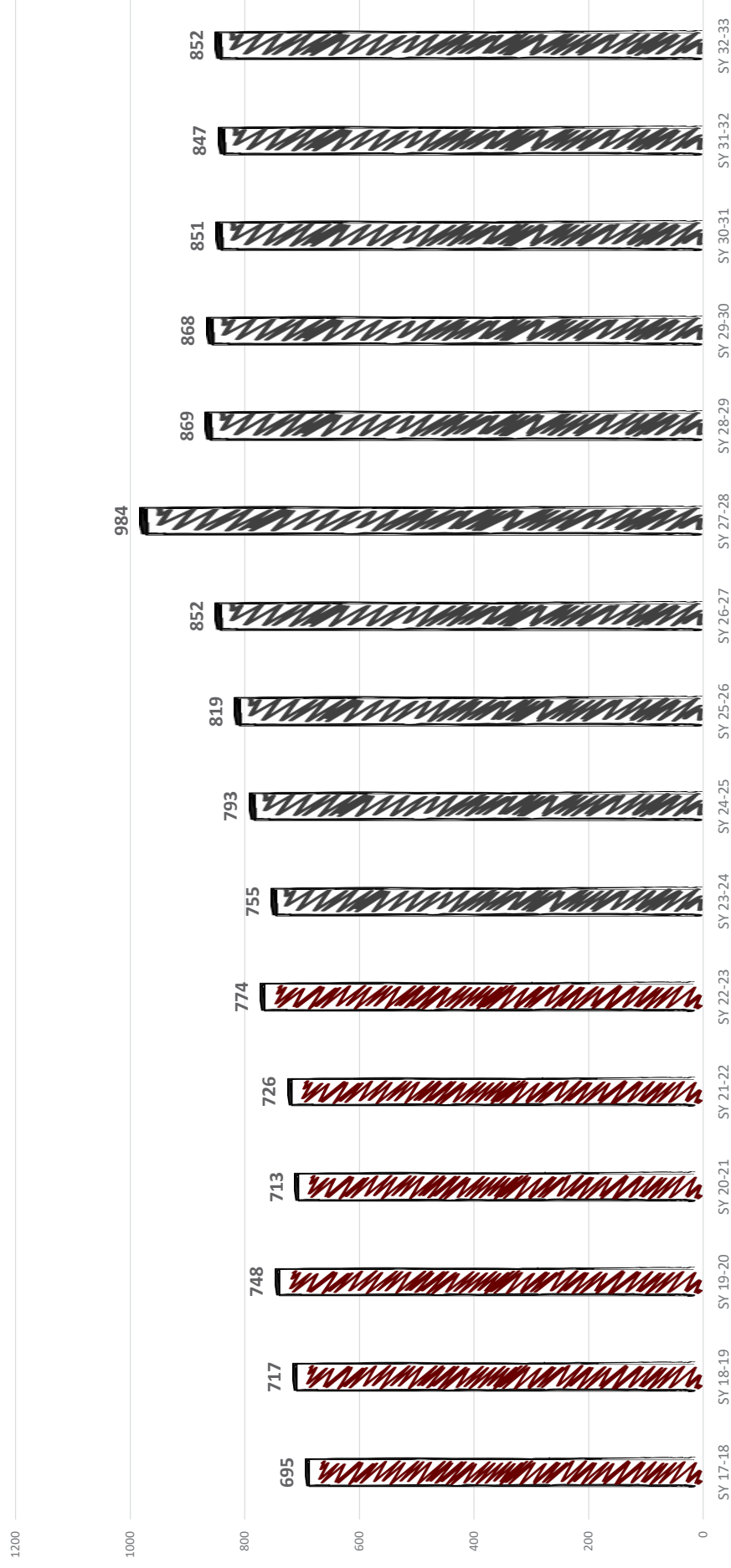


2018	8,875			SY 23-24	335	654		654		772		717		739		743		755		765		784	4613	2304			2304	SY 23-24
2019	8,857			SY 24-25	335	653		652		678		832		767		767		793		746		793	4685	2332			2332	SY 24-25
2020	8,689			SY 25-26	335	640		640		677		734		890		798		819		784		773	4714	2376			2376	SY 25-26
2021	8,648			SY 26-27	335	637		637		664		732		784		921		852		809		812	4711	2474			2474	SY 26-27
2022 (EST)	8,700			SY 27-28	335	641		641		661		718		783		814		984		842		838	4593	2664			2664	SY 27-28
2023 (EST)	8,700			SY 28-29	335	641		641		665		715		768		813		869		972		873	4577	2715			2715	SY 28-29
2024 (EST)	8,700			SY 29-30	335	641		641		665		719		764		797		868		859		1007	4562	2734			2734	SY 29-30
2025 (EST)	8,800			SY 30-31	335	649		648		665		719		769		793		851		858		890	4578	2599			2599	SY 30-31
2026 (EST)	8,800			SY 31-32	335	649		648		673		719		769		798		847		841		888	4590	2577			2577	SY 31-32
2027 (EST)	8,800			SY 32-33	335	649		648		673		727		769		798		852		837		872	4599	2561			2561	SY 32-33



O.P.S. ENROLLMENT FORECASTS | 7TH GRADE CENTER

6th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | 8TH GRADE CENTER

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/8	SCHOOL YEAR	PRE-K	K ENR.	RATIO 1/K	1 st GRADE ENR.	RATIO 2/1	2 nd GRADE ENR.	RATIO 3/2	3 rd GRADE ENR.	RATIO 4/3	4 th GRADE ENR.	RATIO 5/4	5 th GRADE ENR.	RATIO 6/5	6 th GRADE ENR.	RATIO 7/6	7 th GRADE ENR.	RATIO 8/7	8 th GRADE ENR.	PRE-K - 6	6 - 8	9 - 12	6 - 8 TOTAL	SCHOOL YEAR	
2012	9,305	0.073	0.076	SY 17-18	335	676	0.997	710	1.014	739	0.980	718	0.987	701	1.017	710	1.010	695	1.006	697	1.000	742	4589	2134			2134	SY 17-18
2013	9,243	0.071	0.073	SY 18-19	348	659	1.065	674	1.045	720	1.001	724	0.997	709	1.018	713	1.049	717	1.006	699	1.000	697	4547	2113			2113	SY 18-19
2014	9,381	0.075	0.075	SY 19-20	377	700	0.901	702	0.890	704	0.943	721	0.963	722	0.924	722	0.988	748	1.008	723	1.020	713	4648	2184			2184	SY 19-20
2015	9,649	0.060	0.065	SY 20-21	291	577	1.121	631	1.043	625	1.104	664	1.086	694	1.065	667	1.088	713	0.926	693	0.974	704	4149	2110			2110	SY 20-21
2016	9,633	0.074	0.067	SY 21-22	336	710	1.046	647	1.022	658	1.050	690	1.046	721	0.981	739	1.047	726	1.050	749	1.098	761	4501	2236			2236	SY 21-22
2017	9,109	0.075	0.082	SY 22-23	332	687	0.000	743	0.000	661	0.000	691	0.000	722	0.000	707	0.000	774		757		752	4543	2283			2283	SY 22-23

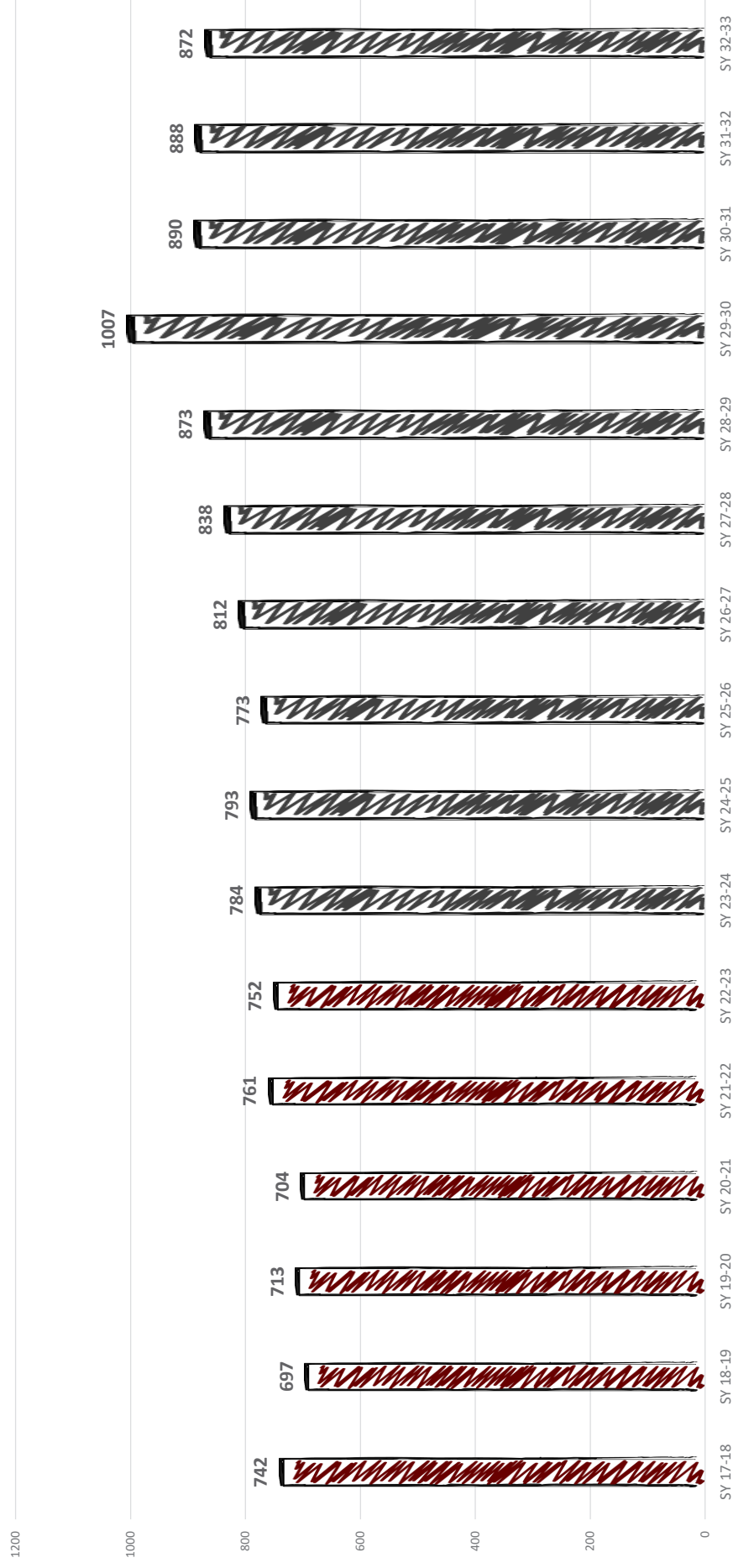
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HISTORICAL / CURRENT
PROJECTION
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2018	8,875			SY 23-24	335	654		654		772		717		739		743		755		765		784	4613	2304				2304	SY 23-24
2019	8,857			SY 24-25	335	653		652		678		832		767		767		793		746		793	4685	2332				2332	SY 24-25
2020	8,689			SY 25-26	335	640		640		677		734		890		798		819		784		773	4714	2376				2376	SY 25-26
2021	8,648			SY 26-27	335	637		637		664		732		784		921		852		809		812	4711	2474				2474	SY 26-27
2022 (EST)	8,700			SY 27-28	335	641		641		661		718		783		814		984		842		838	4593	2664				2664	SY 27-28
2023 (EST)	8,700			SY 28-29	335	641		641		665		715		768		813		869		972		873	4577	2715				2715	SY 28-29
2024 (EST)	8,700			SY 29-30	335	641		641		665		719		764		797		868		859		1007	4562	2734				2734	SY 29-30
2025 (EST)	8,800			SY 30-31	335	649		648		665		719		769		793		851		858		890	4578	2599				2599	SY 30-31
2026 (EST)	8,800			SY 31-32	335	649		648		673		719		769		798		847		841		888	4590	2577				2577	SY 31-32
2027 (EST)	8,800			SY 32-33	335	649		648		673		727		769		798		852		837		872	4599	2561				2561	SY 32-33



O.P.S. ENROLLMENT FORECASTS | 8TH GRADE CENTER

8th GRADE CENTER 2017-2033





O.P.S. ENROLLMENT FORECASTS | OWASSO HIGH SCHOOL

BIRTH YEAR	LIVE BIRTHS	RATIO K/B	RATIO GR.1/B	SCHOOL YEAR	5 TH GRADE ENR.	RATIO 6/5	6 TH GRADE ENR.	RATIO 7/6	7 TH GRADE ENR.	RATIO 8/7	8 TH GRADE ENR.	RATIO 9/8	9 TH GRADE ENR.	RATIO 10/9	10 TH GRADE ENR.	RATIO 11/10	11 TH GRADE ENR.	RATIO 12/11	12 TH GRADE ENR.	PRE-K - 12	PRE-K - 5	6 - 8	9 - 12	GRAND TOTAL	SCHOOL YEAR
2012	9,305	0.073	0.076	SY 17-18	710	1.010	695	1.006	697	1.000	742	1.042	792	0.926	768	1.014	731	0.938	716	9,730	4,589	2,134	3,007	9,730	SY 17-18
2013	9,243	0.071	0.073	SY 18-19	713	1.049	717	1.006	699	1.000	697	1.100	773	0.950	733	1.000	779	0.917	686	9,631	4,547	2,113	2,971	9,631	SY 18-19
2014	9,381	0.075	0.075	SY 19-20	722	0.988	748	1.008	723	1.020	713	1.036	767	0.906	734	0.984	733	0.917	714	9,780	4,648	2,184	2,948	9,780	SY 19-20
2015	9,649	0.060	0.065	SY 20-21	667	1.088	713	0.976	693	0.974	704	1.098	739	0.974	695	1.043	722	0.971	672	9,087	4,149	2,110	2,828	9,087	SY 20-21
2016	9,633	0.074	0.067	SY 21-22	739	1.047	726	1.050	749	1.098	761	1.106	773	0.933	720	1.036	725	0.934	701	9,656	4,501	2,236	2,919	9,656	SY 21-22
2017	9,109	0.075	0.082	SY 22-23	707		774		757		752		842		721		746		677	9,812	4,543	2,283	2,986	9,812	SY 22-23



HISTORICAL / CURRENT

PROJECTION



2018	8,875			SY 23-24	743		755		765		784		812		790		736		702	9,957	4,613	2,304	3,040	9,957	SY 23-24
2019	8,857			SY 24-25	767		793		746		793		847		762		806		692	10,124	4,685	2,332	3,107	10,124	SY 24-25
2020	8,689			SY 25-26	798		819		784		773		856		794		778		758	10,276	4,714	2,376	3,187	10,276	SY 25-26
2021	8,648			SY 26-27	921		852		809		812		835		803		811		731	10,365	4,711	2,474	3,181	10,365	SY 26-27
2022 (EST)	8,700			SY 27-28	814		984		842		838		877		783		820		763	10,501	4,593	2,664	3,243	10,501	SY 27-28
2023 (EST)	8,700			SY 28-29	813		869		972		873		906		823		800		771	10,591	4,577	2,715	3,299	10,591	SY 28-29
2024 (EST)	8,700			SY 29-30	797		868		859		1007		943		849		840		752	10,681	4,562	2,734	3,384	10,681	SY 29-30
2025 (EST)	8,800			SY 30-31	793		851		858		890		1088		884		867		790	10,806	4,578	2,599	3,629	10,806	SY 30-31
2026 (EST)	8,800			SY 31-32	798		847		841		888		962		1020		903		815	10,868	4,590	2,577	3,700	10,868	SY 31-32
2027 (EST)	8,800			SY 32-33	798		852		837		872		960		902		1042		849	10,913	4,599	2,561	3,753	10,913	SY 32-33



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